# Canadian Food Inspection Agency

2016–17

**Report on Plans and Priorities**

Approved:

The Honourable Jane Philpott, PC, MP
Minister of Health

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# Minister's Message

**The Honourable Jane Philpott, PC, MP**
**Minister of Health**

I am pleased to present to Parliament and Canadians this Report on Plans and Priorities, which provides details on the activities that the Canadian Food Inspection Agency (CFIA) will undertake during the 2016–2017 fiscal year.

This 2016–17 Report on Plans and Priorities of the CFIA provides information on how the Agency will support the Government on achieving our agenda in the coming year and I am fully confident that the CFIA is prepared to successfully support me and work with our partners inside and outside government to deliver for Canadians. However, given our commitment to more effective reporting, this year's report will be the final submission using the existing reporting framework.

The Prime Minister and the President of the Treasury Board are working to develop new, simplified and more effective reporting processes that will better allow Parliament and Canadians to monitor our Government's progress on delivering real change to Canadians. In the future, the CFIA's reports to Parliament will focus more transparently on how we are using our resources to fulfill our commitments and achieve results for Canadians.

These new reporting mechanisms will allow Canadians to more easily follow our Agency's progress towards delivering on our priorities, which were outlined in the Prime Minister's mandate letter to me[i].

The Government of Canada is committed to safeguarding the health and well-being of Canadians, and helping to ensure food safety is a crucial part of that commitment. Every day, CFIA employees work to protect Canadian consumers from coast to coast. They help protect plant and animal health, prevent food safety hazards, manage food safety investigations and recalls, and safeguard the marketplace from unfair practices.

In its work to support a sustainable plant and animal resource base and regulate food safety, the CFIA makes decisions that are firmly grounded in science. The Agency works closely with its portfolio partners — Health Canada (HC) and the Public Health Agency of Canada (PHAC) — to implement science-based, modern processes and systems. It also collaborates and consults with domestic and international partners, stakeholders, and Canadian consumers.

With regard to **food safety**, in 2016–2017, the CFIA will continue to phase in its new integrated Agency Inspection Model, which applies globally recognized risk-management concepts that are based on prevention. In partnership with HC, PHAC, the provinces

and territories, the CFIA will continue to advance work on the Canadian Food Safety Information Network (CFSIN), a data system that will strengthen our ability to more effectively anticipate, detect and respond to food hazards.

The Agency will also continue to modernize the food labelling model and regulations, so consumers have the information they need to make informed purchasing decisions. In addition, the CFIA will continue to advance regulatory reform in support of regulations associated with the *Safe Food for Canadians Act* to provide the legal framework for a more consistent approach to strengthening food safety.

The CFIA will advance on several **animal health** priorities in 2016–2017. The Agency will begin implementing the Canadian Animal Health Surveillance System, a network of networks across Canada that will strengthen the CFIA's ability to respond to animal health emergencies, such as avian influenza outbreaks. The Agency will also work with its federal partners to develop a pan-Canadian framework to address antimicrobial resistance. Through this work, the CFIA will contribute to Canada's response to the World Health Organization's tabling of the Global Action Plan on Antimicrobial Resistance.

To alleviate risks to Canada's **plant resources**, which are essential to a safe and accessible food supply, the CFIA will track, detect, and control or eradicate plant pests and diseases. For example, Canada will continue to work with the United States on a North American perimeter approach to plant protection to minimize pests and invasive species introduced when moving plants and plant products across the border.

The CFIA is also focused on expanding **international market access** for Canadian producers. The Agency will continue to engage with the United States through the joint Beyond the Border (BtB) and Regulatory Cooperation Council (RCC) initiatives to better align both countries' regulatory approaches while maintaining high standards for plant protection, animal health, and food safety.

A **modern, digital service strategy** is a key priority at the CFIA. Looking forward, uniting inspection and other services with the planned Electronic Service Delivery Platform (ESDP) will provide a set of tools to industry, international trading partners and CFIA inspectors, so that regular business transactions can flow smoother and data collection and reporting can be made easier. "Digital first" also applies to CFIA communications services. On the social media front, the CFIA uses multiple platforms like Twitter, Facebook, LinkedIn and Pinterest for timely and interactive communications with Canadians.

The Agency is meeting the challenges of a complex and ever-changing plant protection, animal health and food safety landscape, contributing to better outcomes for Canadians.

**The Honourable Jane Philpott, PC, MP**
**Minister of Health**

# Section I: Organizational Expenditure Overview

## Organizational Profile

**Appropriate Minister:** The Honourable Dr. Jane Philpott, PC, MP

**Institutional Head:** B.A. (Bruce) Archibald, Ph.D.

**Ministerial portfolio:** Health

**Enabling Instruments:**

**CFIA Wide**

- *Canadian Food Inspection Agency Act*[ii]
- *Agriculture and Agri-Food Administrative Monetary Penalties Act*[iii]
- *Agricultural Growth Act*[iv] (Amends and modernizes all the Plant and Animal Health related Acts)

**Food Safety**

- *Food and Drugs Act*[v] (as it relates to food)
- *Safe Food for Canadians Act (SFCA)*[vi] (Once brought into force, the SFCA will replace the following):
  - *Canada Agricultural Products Act*[vii]
  - *Consumer Packaging and Labelling Act*[viii] (as it relates to food)
  - *Fish Inspection Act*[ix]
  - *Meat Inspection Act*[x]

**Plant**

- *Fertilizers Act*[xi]
- *Plant Breeders' Rights Act*[xii]
- *Plant Protection Act*[xiii]
- *Seeds Act*[xiv]

**Animal Health**

- *Health of Animals Act*[xv]
- *Feeds Act*[xvi]

**Year of Incorporation / Commencement:** 1997

**Other:** N/A

# Organizational Context

## Raison d'être

The Canadian Food Inspection Agency (CFIA) is Canada's largest science-based regulatory agency. It has approximately 6,750[1] employees working across Canada in the National Capital Region (NCR) and in four operational areas (Atlantic, Quebec, Ontario and Western).

The CFIA is dedicated to safeguarding food, animal, and plant health, which enhances the health and well-being of Canada's people, environment, and economy.

The CFIA develops and delivers inspection and other services in order to:

- Prevent and manage food safety risks;
- Protect plant resources from pests, diseases and invasive species;
- Prevent and manage animal and zoonotic diseases;
- Contribute to consumer protection; and
- Contribute to market access for Canada's food, plants, and animals.

The CFIA bases its activities on science, effective risk management, commitment to service and efficiency, and collaboration with domestic and international organizations that share its objectives.

[1] This number includes active employees as well as those on paid or unpaid leave.

## Responsibilities

The CFIA is responsible for administrating and enforcing 13 federal statutes and 38 sets of regulations, for supporting a sustainable plant and animal resource base and regulating the safety and quality of food sold in Canada. In November 2012, the *Safe Food for Canadians Act* received Royal Assent. This new legislation, when fully in force, will bring into effect new regulations and provide the necessary legal framework for a more consistent approach to strengthening food inspection in Canada. The *Safe Food for Canadians Act* consolidates and will replace the *Fish Inspection Act*, the *Canada Agricultural Products Act*, the *Meat Inspection Act*, and the food provisions of the *Consumer Packaging and Labelling Act*.

**THE CFIA'S KEY FEDERAL PARTNERS**

- Health Canada
- Agriculture and Agri-Food Canada
- Public Health Agency of Canada
- Canada Border Services Agency
- Canadian Grain Commission
- Public Safety Canada
- Fisheries and Oceans Canada
- Natural Resources Canada, including Canadian Forest Service
- Global Affairs Canada
- Environment and Climate Change Canada, including Canadian Wildlife Service

The *Agricultural Growth Act* received Royal Assent on February 25, 2015 and has come into force – except one subsection, 53(1) of the Act. The *Agricultural Growth Act* modernizes and strengthens federal agriculture legislation, supports innovation in the Canadian agriculture industry and enhances global market opportunities for Canadians. The *Agricultural Growth Act* updates the following suite of Acts that the CFIA uses to regulate Canada's agriculture sector: *Plant Breeders' Rights Act, Feeds Act, Fertilizers Act, Seeds Act, Health of Animals Act, Plant Protection Act*, and the *Agriculture and Agri-Food Administrative Monetary Penalties Act*.

The CFIA shares many of its core responsibilities with other federal departments and agencies, with provincial, territorial and municipal authorities, with private industry, and with other stakeholders. The CFIA works with its partners to implement food safety measures; manage plant, animal, and food risks, incidents and emergencies; and promotes the development of food safety and disease control systems to maintain the safety of Canada's high-quality agriculture, agri-food, aquaculture and fishery products . The CFIA's activities include verifying the compliance of imported products; registering and inspecting establishments; testing plants, animals, and their related products, and food; and approving the use of many agricultural inputs.

Additionally, the CFIA actively participates in international fora for the development of international science-based rules, standards, guidelines and policies. It also engages in the management of sanitary and phytosanitary committees established under international agreements and actively promotes the Canadian science-based regulatory system among foreign trading partners. The CFIA negotiates to resolve scientific and technical issues, contributing to market access for Canadian goods. It also provides scientific advice, develops new technologies, provides testing services, and conducts regulatory research.

At the CFIA, decisions are based on high-quality, timely, relevant science. Science informs policy development and program design and delivery through foresight, advice, risk assessment, the influence of international standards, research and development, and testing.

Within a three-year period, with the passage of the *Safe Food for Canadians Act* in 2012, which is not currently in force, and the *Agricultural Growth Act* in 2015, every statute administered and enforced by the CFIA has been revised with new authorities. Having a modern legislative base is critical for the CFIA to address new challenges and issues, and respond to new pressures, trends and science.

New authorities include:

- Modern inspector authorities so that inspectors have the right tools to do their job;
- Revised and strengthened offence provisions, with more up-to-date fines and penalties;
- Explicit authorization for export certification;
- Regulatory authority to require licensing and/or registration;
- Explicit authority to incorporate documents by reference[2];
- Regulatory authority to require preventive control plans and quality management plans for manufacturers;
- Document and record-keeping requirements.

[2] Incorporation of documents by reference is a drafting technique that may be used to bring the content of the incorporated document into a regulation, without the need to reproduce the document in the regulation itself.

## Strategic Outcome and Program Alignment Architecture (PAA)

To effectively fulfill its responsibilities in safeguarding Canada's food supply and sustaining its animal and plant resource base, the CFIA aims to achieve its strategic outcome[3] (A safe and accessible food supply and plant and animal resource base). The CFIA's Program Alignment Architecture (PAA) illustrates the Agency's plans to allocate and manage its resources to achieve the corresponding expected results. The CFIA's PAA framework, through which resources are allocated for effective delivery of its mandate and performance reporting to Parliament, consists of:

1. **Strategic Outcome:** A safe and accessible food supply and plant and animal resource base.

    **1.1. Program:** Food Safety Program
        **1.1.1. Sub Program:** Meat and Poultry
        **1.1.2. Sub Program:** Egg
        **1.1.3. Sub Program:** Dairy
        **1.1.4. Sub Program:** Fish and Seafood
        **1.1.5. Sub Program:** Fresh Fruits and Vegetables
        **1.1.6. Sub Program:** Processed Products
        **1.1.7. Sub Program:** Imported and Manufactured Food Products

    **1.2. Program:** Animal Health and Zoonotics Program
        **1.2.1. Sub Program:** Terrestrial Animal Health
        **1.2.2. Sub Program:** Aquatic Animal Health
        **1.2.3. Sub Program:** Feed

    **1.3. Program:** Plant Resources Program
        **1.3.1. Sub Program:** Plant Protection
        **1.3.2. Sub Program:** Seed
        **1.3.3. Sub Program:** Fertilizer
        **1.3.4. Sub Program:** Intellectual Property Rights

    **1.4. Program:** International Collaboration and Technical Agreements

    **Internal Services**

[3] A Strategic Outcome is defined as a long-term and enduring benefit to Canadians that stems from the Agency's vision and mission. It represents the difference the Agency intends to make for Canadians.

## Organizational Priorities

The CFIA will continue to strive to remain a world-class regulator in the plant, animal health, and food sectors. For 2016–17, CFIA will continue to transform itself by:

- continuing to implement legislative and regulatory modernization and enhanced processes and systems within the Agency;
- partnering domestically and internationally; and
- collaborating with stakeholders.

Outlined below are the CFIA's main priorities for 2016–17, based on the Agency's Long-Term Strategic Plan (LTSP). By defining the Agency's long-term vision and carefully considering its key strategic risks, the LTSP assists the CFIA in mitigating its risk, strengthening its foundation and effectively delivering its core program activities.

**Priority:** Increased focus on **prevention**

**Description:** An increased focus on prevention will provide an opportunity to minimize risks to human, animal and ecosystem health. As well, integrating proactive and preventive risk management approaches into all CFIA programs and bolstering these approaches with a clear inclusive focus on partnerships and information sharing will help the CFIA to anticipate, prevent, prepare for, and manage issues, including emergencies.

**Priority Type:**[4] Ongoing

**Key Supporting Initiatives:**

| Planned Initiatives | Start Date | End Date | Link to Agency's Program Alignment Architecture |
|---|---|---|---|
| • Design inspection systems to verify the effectiveness of industry's prevention systems | 2013 | Ongoing | All the planned initiatives are linked to the following programs:<br>• Food Safety Program<br>• Animal Health and Zoonotics Program<br>• Plant Resources Program<br>• International Collaboration and Technical Agreements |
| ◦ Implement integrated Agency Inspection Model in phases across programs | 2013 | 2018/19 | |

[4] Type is defined as follows: previously committed to – committed to in the first or second fiscal year prior to the subject year of the report; ongoing – committed to at least three fiscal years prior to the subject year of the report; and new – newly committed to in the reporting year of the Report on Plans and Priorities or the Departmental Performance Report.

| Planned Initiatives | Start Date | End Date | Link to Agency's Program Alignment Architecture |
|---|---|---|---|
| • Continue to implement legislative and regulatory modernization within the Agency | 2013 | 2018 for current modernization process and ongoing thereafter | All the planned initiatives are linked to the following programs:<br>• Food Safety Program<br>• Animal Health and Zoonotics Program<br>• Plant Resources Program<br>• International Collaboration and Technical Agreements |
| • Integrate proactive and preventive risk management approaches into all CFIA programs | 2013 | Ongoing | |
| ° Integrated Risk Management Framework | 2015 | 2017/18 | |
| • Anticipate, prevent, and prepare for risks through partnerships, networks and information sharing with stakeholders | 2013 | Ongoing | |
| ° Lead the creation of a food safety surveillance network among federal and provincial authorities, supported by laboratories and reporting infrastructure, to improve our detection and response to foodborne hazards | 2013 | fall 2019 | |
| • Ensure stakeholders have a clear and common understanding of their primary role in managing risk. | 2013 | Ongoing | |
| ° Identify and communicate partner roles, responsibilities and expectations as part of CFIA's modernization initiatives | 2013 | 2018 for current modernization process and ongoing thereafter | |

**Priority:** Focus on **service excellence**

**Description:** The CFIA's role as an effective regulator will be enhanced by a focus on service excellence. Strengthening the CFIA's citizen-centred service delivery culture will result in enhanced program delivery and increased confidence in the Agency as a trusted and credible regulator by domestic and international stakeholders.

**Priority Type:**[4] Ongoing

**Key Supporting Initiatives:**

| Planned Initiatives | Start Date | End Date | Link to Agency's Program Alignment Architecture |
|---|---|---|---|
| • Embed service culture within the Agency | 2013 | Ongoing | All the planned initiatives are linked to the following programs:<br>• Food Safety Program<br>• Animal Health and Zoonotics Program<br>• Plant Resources Program<br>• International Collaboration and Technical Agreements |
| ° Develop and implement a revised Agency service model to increase the efficiency and effectiveness of CFIA services as well as improve alignment of service delivery standards and practices with Treasury Board policies and direction. | 2014 | 2017 | |
| • Ensure CFIA services support efficient and effective regulation of those segments of the marketplace that it regulates. | 2013 | Ongoing | |
| ° Implement an electronic service delivery platform to enable improved electronic access to CFIA information and services (e.g. e-certification) | 2013 | Spring 2018 | |
| • Ensure the CFIA is considered a trusted, transparent and credible regulator with adaptable, predictable and consistent program delivery | 2013 | Ongoing | |
| ° Implement the improved inspection model | 2013 | 2018 | |

**Priority:** Focus on internal **performance excellence**

**Description:** Optimizing performance will enable the CFIA to evaluate the effectiveness of the Agency's policies and programs in order to allocate resources to areas of highest risk. It will also enable the Agency to adapt and evolve to meet new demands and expectations with a focus on internal performance excellence

**Priority Type:**[4] Ongoing

**Key Supporting Initiatives:**

| Planned Initiatives | Start Date | End Date | Link to Agency's Program Alignment Architecture |
|---|---|---|---|
| • Embed a performance management mindset in the Agency | 2013 | Ongoing | All the planned initiatives are linked to the following programs: |
| • Develop strong internal management systems and governance that support risk-based planning and resource allocation | 2013 | Ongoing | • Food Safety Program<br>• Animal Health and Zoonotics Program<br>• Plant Resources Program<br>• International Collaboration and Technical Agreements<br>• Internal Service |

**Priority:** Focus on **people** supported by training and tools

**Description:** Focusing on diverse talent, supported by training and modern tools, will result in a stable and skilled CFIA workforce with adaptable and motivated employees.

**Priority Type:**[4] Ongoing

**Key Supporting Initiatives:**

| Planned Initiatives | Start Date | End Date | Link to Agency's Program Alignment Architecture |
|---|---|---|---|
| • Continue to retain and attract competent, qualified, and motivated personnel | 2013 | Ongoing | All the planned initiatives are linked to the following programs:<br>• Food Safety Program<br>• Animal Health and Zoonotics Program<br>• Plant Resources Program<br>• International Collaboration and Technical Agreements<br>• Internal Service |
| • Ensure individuals have the tools, training and information they need to support the Agency and progress in their careers | 2013 | Ongoing | |
| • Ensure a culture of engagement | 2013 | Ongoing | |

## Risk Analysis

The CFIA is responsible for identifying and managing risks to the plant and animal resource base, and the food supply on which safe food and a prosperous economy depends. Across the Agency, integrated risk management is an integral part of policy, priority setting, planning, delivery, review and reporting activities.

The vast majority of the risks that fall within the Agency's mandate are managed in concert with numerous partners and stakeholders, both domestic and international. Factors influencing key strategic risks faced by the Agency include (but are not limited to):

- the ongoing emergence of new pathogens due to increases in international travel and trade, microbial adaptation, changes in production methods and distribution as well as human demographics and behavior;
- the convergence of human, animal and ecosystem health issues;
- the emergence of global supply chains, which have fundamentally changed the way agricultural products are produced, processed, packaged, distributed and sold;
- an increase in both the volume and variety of goods coming into Canada;
- increased export opportunities for Canadian producers, coupled with changing international standards and more stringent requirements;
- rapid advances in processing and manufacturing technologies, resulting in significant increases in production speed, volume and diversity and the subsequent need for legislative and regulatory frameworks to keep pace;
- an increasingly knowledgeable, demanding and risk-averse consumer and stakeholder base; and
- a growing international consensus around the need for common technologies and scientific approaches to support industry oversight and the global agri-food trade.

Current risk management practices at the CFIA include the development of a Corporate Risk Profile (CRP). The Agency's CRP identifies the key strategic risks to which the Agency is exposed as a result of its internal and external operating environments, and provides strategies aimed at reducing risk exposure to tolerable levels over the next several years. The CRP was last fully renewed in 2012 with a refresh of the annex in 2014.

The Agency's transformation agenda has been driven by a vision for an enhanced outcome and risk-based, preventive system. To enhance the Agency's ability to more quickly align its efforts to have the greatest impact on reducing risk, the CFIA is developing a model that will systematically measure and compare the diverse risks that the Agency manages on behalf of Canadians.

The model will provide the CFIA with information regarding the relative importance of risks and cost-effectiveness of efforts to mitigate them. It will support Government commitment to evidence-based decision making and transparency. Information gained will inform decisions about how best to plan inspections, surveillance and other activities. The ultimate outcome will be the CFIA's ability to deliver the best value in terms of risk reduction for public dollars spent.

**Table 1** highlights the CFIA's key strategic risks, ranked in terms of likelihood and impact and provides associated planned response strategies. All risks link to the organization's Program Alignment Architecture (PAA).

Table 1: Key Risks

| Risk | Risk Response Strategy | Link to Program Alignment Architecture |
|---|---|---|
| ***Managing Change***<br>**The ability to effectively manage change on an ongoing basis.**<br>The global evolution of economic, social and environmental factors influences the regulatory and business environment within which the Agency operates.<br>Additionally, fiscal restraint is growing in importance, as is the subsequent need for greater innovation to achieve efficiency while maintaining or increasing effectiveness in the way the Agency does its business and delivers its mandate. | • Continue to implement Agency Transformation.<br>• Continue to implement CFIA's Project Management Development Program.<br>• Develop and implement an Investment Planning Performance Measurement Framework.<br>• Continue to strengthen risk management, planning, performance monitoring and reporting.<br>• Advance the Benefit Realization Management to support CFIA's investment and performance management approaches.<br>• Continue work on User Fees and Service Standards Modernization by implementing the proposed action plan and path forward presented to Agency Modernization Executive Table in March 2015 on the One-Agency approach.<br>• Reinforce Values and Ethics.<br>• Continue to advance CFIA's Business Architecture. | Linked to the CFIA's Strategic Outcome of a safe and accessible food supply and plant and animal resource base. |

| Risk | Risk Response Strategy | Link to Program Alignment Architecture |
|---|---|---|
| ***Management Information and IM/IT Infrastructure***<br>**The ability to make risk-based decisions due to the lack of timely, accurate and useful data and information.**<br>The Agency's diverse information requirements and national presence has resulted in an IM/IT infrastructure containing a complex mix of new and old equipment that supports multiple IM/IT systems and databases. Differences in how information is collected, analyzed, and used across multiple systems and hardware may impede information sharing and timely operational and regulatory decision making. | • IM/IT Platform Modernization and Consolidation: includes implementing the Email Transformation Initiative.<br>• Service Delivery Modernization: includes the Electronic Service Delivery Platform, the Licensing Portal and the Web Consolidation initiatives.<br>• Continue to implement the Web Renewal Initiatives.<br>• Continue to develop Digital Communications.<br>• Continue to implement CFIA's e-Agency Strategy.<br>• Continue to produce Business Information Management Centre (BIMC) dashboards. | Linked to the CFIA's Strategic Outcome of a safe and accessible food supply and plant and animal resource base. |
| ***Transparency and Leveraging Relationships***<br>**Opportunity for the Agency to increase its transparency and accountability to stakeholders.**<br>Information sharing enables regulated parties to take steps to ensure compliance and helps to increase public awareness and confidence in the Canadian marketplace. Diverse methods exist to engage and collaborate with industry, other governmental stakeholders and the public to enhance the development of outputs that are mutually beneficial and agreed-upon. | • Continue to implement the Web Renewal Initiative.<br>• Continue to develop Digital Communications.<br>• Continue to enhance communication and engagement with stakeholders.<br>• Increase communication and engagement with International Partners.<br>• Continue to implement User Fees and Service Standards Modernization. | Linked to the CFIA's Strategic Outcome of a safe and accessible food supply and plant and animal resource base. |

| Risk | Risk Response Strategy | Link to Program Alignment Architecture |
|---|---|---|
| ***Emergency Management***<br>**The ability to respond to multiple simultaneous or large-scale emergencies.**<br>The CFIA has a well- planned emergency preparedness and response capacity. However, threat environments continue to evolve, requiring regular updating of plans and responses to reflect changes and find efficiencies to ensure that the Agency maintains a minimum of essential business functions during emergencies. | • Continue the development of the Federal-Provincial-Territorial Strategic Emergency Management Framework (SEMF).<br>• Continue to maintain and monitor current Emergency Management preparedness / response mitigation strategies. | Linked to the CFIA's Strategic Outcome of a safe and accessible food supply and plant and animal resource base. |
| ***Scientific Capability***<br>**The ability to have the scientific capability to adapt and respond in a timely manner.**<br>Advancements in science and technology have increased the complexity of the commodities the Agency regulates. Additionally, there is growing international consensus around the need for common scientific equipment and approaches to support industry oversight and the global agri-food trade. The Agency is expected to maintain an employee base and modern laboratory facilities that reflects these advancements in regulated products and international requirements. | • Continue to strengthen Science Capacity.<br>• Continue to build the Canadian Food Safety Information Network (CFSIN).<br>• Continue to implement Canadian Animal Health Surveillance Network (CAHSN).<br>• Increase engagement with international partners.<br>• Continue to implement the Agency's human resources modernization initiatives. | Linked to the CFIA's Strategic Outcome of a safe and accessible food supply and plant and animal resource base. |

| Risk | Risk Response Strategy | Link to Program Alignment Architecture |
|---|---|---|
| ***Legislative, Regulatory and Program Framework***<br>**The ability of the current legislative, regulatory and program framework to support the effective delivery of the Agency's mandate.**<br>Rapid advances in processing and manufacturing technologies have resulted in significant increases in production speed, volume and diversity, requiring the subsequent need for updated legislative and regulatory frameworks. Statutes and authorities impact the design and delivery of programs that regulate new commodities and support economic competitiveness within the industry. | • Advance CFIA's Regulatory Plan for 2016<br>• Continue to develop CFIA's Integrated Risk Management Framework, including the Program Risk Management Framework.<br>• Continue to advance CFIA's Business Architecture.<br>• Develop a Plant and Animal Health Modernization Strategy.<br>• Continue the work on CFIA's Systems Performance. | Linked to the CFIA's Strategic Outcome of a safe and accessible food supply and plant and animal resource base. |
| ***Inspection Effectiveness***<br>**The ability to have appropriate inspection effectiveness to expeditiously prevent, detect and respond to threats to food safety, animals and plants.**<br>Until recently, the Agency delivered 14 independently evolved inspection programs, each having diverse and complex requirements for training, information collection and industry compliance that differ depending on the commodity being regulated.<br>Currently, the Agency's resource efficiency is impacted due to the maintenance of multiple training programs and IM/ IT systems used to address distinct variations in inspection processes, tools, and information collection. | • Continue to implement the Agency Transformation Agenda.<br>• Implement the Integrated Agency Inspection Model (iAIM), using a phased-in approach through successive waves, nationally and across all three business lines. Implementation of iAIM will begin with a focus on standard inspection procedures and compliance verification of regulated parties' preventive control plans.<br>• Continue to deliver the Pre-Requisite Employment Program (PREP).<br>• Continue to deliver the Supervisors' School program to enhance food safety culture through effective supervision.<br>• Continue to advance CFIA's Business Architecture.<br>• Continue to implement the Agency's human resources modernization initiatives. | Linked to the CFIA's Strategic Outcome of a safe and accessible food supply and plant and animal resource base. |

## Planned Expenditures

The following tables present the CFIA's total 2016–17 Planned Spending levels and full-time equivalents for the next three fiscal years (2016–17 to 2018–19), excluding funding extensions that the Agency plans to pursue. The tables also reflect the 2016–17 Main Estimates amount for which parliamentary approval will be sought.

### Budgetary Financial Resources (dollars)

| 2016–17 Main Estimates | 2016–17 Planned Spending | 2017–18 Planned Spending | 2018–19 Planned Spending |
|---|---|---|---|
| 739,739,165 | 747,139,165 | 668,623,826 | 665,804,636 |

### Human Resources (Full-time equivalents– [FTEs])

| 2016–17 | 2017–18 | 2018–19 |
|---|---|---|
| 5,987 | 5,952 | 5,949 |

The 2016–17 Planned Spending is $7.4 million higher than the Main Estimates for the same period. This difference is due to planned transfers from Agriculture and Agri-Food Canada (AAFC) to the CFIA to support the joint objectives of the Portfolio Market Access activities and to provide AAFC with technical expertise in the area of on-farm and post-farm food safety system; national biosecurity standards; and traceability under Growing Forward 2.

From 2016–17 to 2018–19, the $81.3 million and 38 FTE decreases in plans are primarily related to the sunsetting of funding for the Electronic Service Delivery Platform and Federal Infrastructure Initiatives.

## Budgetary Planning Summary for Strategic Outcome and Programs (dollars)

| Strategic Outcome, Programs and Internal Services | 2013–14 Expenditures | 2014–15 Expenditures | 2015–16 Forecast Spending | 2016–17 Main Estimates | 2016–17 Planned Spending | 2017–18 Planned Spending | 2018–19 Planned Spending |
|---|---|---|---|---|---|---|---|
| **Strategic Outcome:** A safe and accessible food supply and plant and animal resource base | | | | | | | |
| Food Safety Program | 364,310,525 | 421,520,442 | 396,672,510 | 364,582,936 | 365,461,365 | 318,276,712 | 315,457,522 |
| Animal and Zoonotics Program | 187,939,265 | 162,039,970 | 119,149,572 | 137,163,046 | 138,055,855 | 123,478,947 | 123,478,947 |
| Plant Resources Program | 86,537,966 | 90,262,195 | 81,732,879 | 93,368,850 | 93,894,697 | 78,723,209 | 78,723,209 |
| International Collaboration and Technical Agreements | 35,004,557 | 40,718,768 | 35,080,219 | 31,045,476 | 35,727,492 | 35,727,492 | 35,727,492 |
| **Strategic Outcome Sub Total** | **673,792,313** | **714,541,375** | **632,635,180** | **626,160,307** | **633,139,409** | **556,206,360** | **553,387,170** |
| Internal Services | 131,959,340 | 133,951,514 | 118,604,347 | 113,578,857 | 113,999,756 | 112,417,466 | 112,417,466 |
| **Total** | **805,751,653** | **848,492,889** | **751,239,526** | **739,739,165** | **747,139,165** | **668,623,826** | **665,804,636** |

The 2013–14 and 2014–15 information represents final expenditures. The 2015–16 Forecast Spending reflects the Agency's spending authorities granted by Parliament consistent with the Main Estimates, Supplementary Estimates (A) for the 2015–16 fiscal year, and authorities received from Treasury Board Central Votes. The 2015–16 authorities will be updated as a result of final Supplementary Estimates and other adjustments, such as allocations from TB central votes and year-end updates to Statutory Authorities. 2015–16 year-end authorities and actual expenditures will be reported in the 2015–16 Departmental Performance Report.

2016–17 through 2018–19 are planned spending authorities and exclude resources that have not yet been approved such as: the anticipated renewal of sunsetting resources, annual year-end authority adjustments for statutory items, and annual allocations from TB central votes.

Major Trends:

- Overall Agency resources decrease from 2013–14 to 2018–19 primarily due to: various savings initiatives that focus on back office efficiencies and administrative changes, and the sunsetting of resources under the Food Safety Program. The Agency will assess the level of resources required for these sunsetting funds and seek renewal as required to maintain and continuously improve Canada's: strong food safety system; and, safe and accessible food supply.
- The Agency's 2014–15 Expenditures included substantial one-time disbursements related to government-wide workforce initiatives and retroactive salary settlement payments.
- The significant decrease in the Animal Health and Zoonotics Program relates to statutory compensation payments made under the *Health of Animals Act* in 2013–14 and 2014–15 which are not forecasted in future years.
- The significant 2016–17 to 2018–19 decrease in the Food Safety Program, Animal Health and Zoonotics Program and the Plant Resources Program primarily relates to the sunsetting of the Electronic Service Delivery Platform and Federal Infrastructure initiatives.

## Alignment of Spending With the Whole-of-Government Framework

### Alignment of 2016–17 Planned Spending With the Whole-of-Government Framework[xvii] (dollars)

| Strategic Outcome | Program | Spending Area | Government of Canada Outcome | 2016–17 Planned Spending |
|---|---|---|---|---|
| A safe and accessible food supply and plant and animal resource base | Food Safety Program | Social Affairs | Healthy Canadians | 365,461,365 |
| | Animal Health and Zoonotics Program | Social Affairs | Healthy Canadians | 138,055,855 |
| | Plant Resources Program | Economic Affairs | A clean and healthy environment | 93,894,697 |
| | International Collaboration and Technical Agreements | International Affairs | A prosperous Canada through global commerce | 35,727,492 |

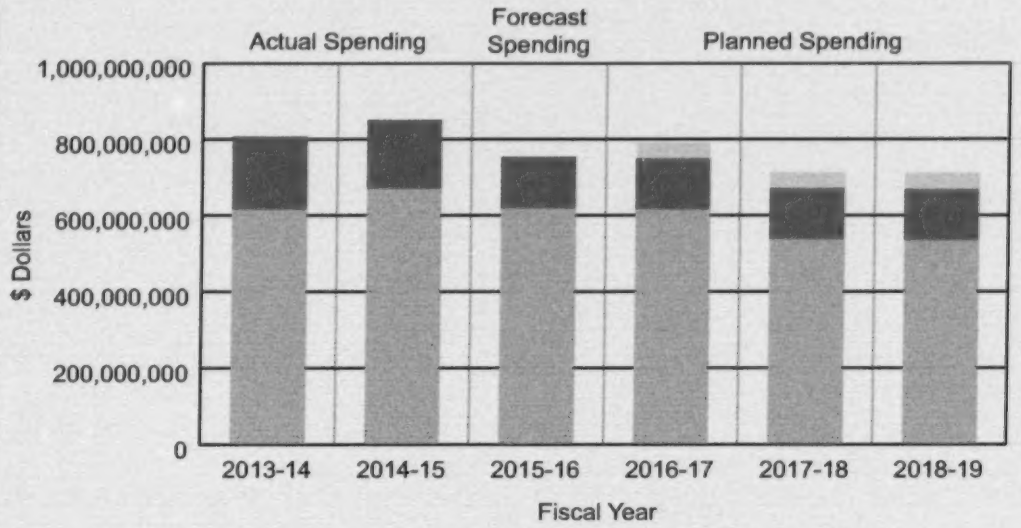
### Total Planned Spending by Spending Area (dollars)

| Spending Area | Total Planned Spending |
|---|---|
| Economic Affairs | 93,894,697 |
| Social Affairs | 503,517,220 |
| International Affairs | 35,727,492 |
| Government Affairs | – |

## Departmental Spending Trend

The CFIA saw a spending increase in 2014–15 due to substantial one-time disbursements related to government-wide workforce initiatives and retroactive salary settlement payments.

The CFIA's planned spending trend increases from 2015–16 to 2016–17, mainly due to increased resources for the second year of the Federal Infrastructure Initiative, and incremental resources for the Electronic Service Delivery Platform Initiative. Anticipated resources for 2017–18 and 2018–19 are fairly stable. With regards to sunsetting funds, the Agency will assess the level of resources required for these initiatives and seek renewal as required to maintain and continuously improve Canada's strong food safety system; and, safe and accessible food supply and plant and animal resource base.




| | Actual Spending | | Forecast Spending | Planned Spending | | |
|---|---|---|---|---|---|---|
| | 2013–14 | 2014–15 | 2015–16 | 2016–17 | 2017–18 | 2018–19 |
| Sunset Programs – Anticipated | 0 | 0 | 0 | 42,923,401 | 42,923,401 | 42,923,401 |
| Statutory | 194,030,459 | 181,267,323 | 135,486,195 | 134,622,227 | 134,622,227 | 134,622,227 |
| Voted | 611,721,194 | 667,225,566 | 615,753,331 | 612,516,938 | 534,001,599 | 531,182,409 |
| Total | 805,751,653 | 848,492,889 | 751,239,526 | 790,062,566 | 711,547,227 | 708,728,037 |

## Estimates by Vote

For information on the CFIA's organizational appropriations, consult the *2016–17 Main Estimates*.[xviii]

# Section II: Analysis of Programs by Strategic Outcome

This section details the CFIA's planned activities for its strategic outcome as informed by a number of factors, including Federal Government and Agency priorities, the Agency's Corporate Risk Profile, and the application of lessons learned. Lessons learned may be derived from a variety of sources, including: internal and external audits; internal program evaluations; stakeholder feedback and consultation; information from performance measurement (including quality management); and structured post-incident analysis following events such as significant plant pest occurrence or animal disease outbreak or a major food safety recall. This section features key areas on which the CFIA will focus its efforts over the next three years.

## Strategic Outcome: A Safe and Accessible Food Supply and Plant and Animal Resource Base

Mitigating risks to food safety is a key CFIA priority. Safeguarding the health and well-being of Canada's people, environment, and economy is the driving force behind the design and development of the CFIA's programs. The CFIA, in collaboration and partnership with industry, consumers, universities, and federal, provincial and municipal organizations, will continue to work towards protecting Canadians from preventable health risks related to food and zoonotic diseases.

The CFIA supports Canadian agriculture and the ability of agri-food businesses to enter domestic and global markets and compete successfully therein. To support this objective, the CFIA will continue to modernize and enforce regulatory and program frameworks for imports and exports that meet both Canadian and international requirements. The CFIA will continue to regularly engage in outreach and consultation activities with key stakeholders and partners including industry, consumers, and international trade and standards organizations. This engagement enables the CFIA to maintain open and transparent communication with its stakeholder and consultative groups.

The CFIA strives for excellence and continuous improvement to achieve greater safety outcome and integrity from regulatory systems. The CFIA continues to move towards a more preventive and systems-based approach under the integrated Agency Inspection Model to enable both the CFIA and regulated parties to more readily adapt to emerging risks and global and scientific trends. The CFIA's integrated Agency Inspection Model applies globally recognized risk management concepts based on prevention. The integrated Agency Inspection Model replaces the improved food inspection model to fully align the strategic outcomes for all CFIA inspection work and reflect the full Agency mandate. The model represents the CFIA's vision and its approach to regulatory inspection. The CFIA has begun phasing the model into operation and will continue through 2020. More information about implementation will be provided to stakeholders as it progresses.

The CFIA will continue to advance regulatory reform in support of the *Safe Food for Canadians Act to* further strengthen and modernize Canada's food safety system. The *Agricultural Growth Act*, which was passed by the House of Commons on November 24, 2014, and the Senate on February 24, 2015, received Royal Assent on February 25, 2015. The *Agricultural Growth Act* is designed to modernize and strengthen federal agriculture legislation, support innovation in the Canadian agriculture industry and enhance global market opportunities. The Act[xix] introduces changes to the suite of statutes that the CFIA uses to regulate our agricultural sector. All of the CFIA sections of the *Agricultural Growth Act* are now in force – except one. Subsection 53(1) of the Act, which amends the definitions of "livestock" and "sell" in the *Feeds Act*, will require regulations to operate. The CFIA will continue to work on regulatory renewal for fertilizer and feed and amendments of animal health and plant protection regulatory frameworks.

The CFIA is also focused on several horizontal initiatives aimed at contributing to consumer protection. The CFIA plans to enhance stakeholder engagement, to continue to advance its food labelling modernization and transparency initiatives, build and enhance data systems and capacity for decision-making, and deliver on its many day to day operational activities. These day to day activities include providing the public with food recall and allergy alert notices and implementing import border blitzes designed to identify and intercept imported food items that may pose a health threat to Canadians.

In line with the improvements made to the Food Safety Program, the CFIA will implement inspection modernization for the Plant Resources and Animal Health & Zoonotics programs. This will assist the Agency to clearly define responsibilities for regulated parties and the CFIA, provide consistent oversight of sectors subject to regulations enforced by the CFIA, expand the use of science and inspection data to help focus resources on areas with the greatest risk, and adapt inspection to focus on verifying the effectiveness of regulated parties' controls.

Genomics science at the CFIA aims to develop and apply new knowledge and expertise, and faster and more accurate and cost-effective diagnostic technologies, tools and methods for detection, isolation, identification and characterization of new and emerging pathogens, pests and invasive species relevant for the Agency's three Business Lines (Plant, Animal and Food). In 2016–17, The CFIA will participate in Phase VI (2016-2019) of Genomics Research and Development Initiative's (GRDI) new Shared Priority projects involving scientific research collaboration for the application of genomics. These new shared priority projects are expected to address the Government of Canada's strategic priorities of anti-microbial resistance and also protecting Canada's biodiversity and ecosystems.

As part of Agency Transformation, the CFIA will update its Program Alignment Architecture (PAA) and its supporting Performance Measurement Framework (PMF) to reflect a single food program.

The performance tables listed in the proceeding pages describe the performance indicators used to measure the extent to which the CFIA is achieving its single strategic outcome. (See Tables 2-1, 2-2, 2-3 and 2-4). The methodology that will be used in assessing the actual performance of each indicator is available on our website.[xx]

To be successful in delivering on its Strategic Outcome, the CFIA has a robust risk management discipline and fosters its use throughout the Agency. As such, the CFIA will continue to monitor and assess its operating environment in order to be aware of the risks and opportunities potentially impacting the achievement of its desired outcome. A cornerstone of its risk management process is the development of an Agency-wide Corporate Risk Profile (CRP). The CFIA key corporate risks, as outlined in its CRP, are summarized in Table 1.

As part of its modernization agenda, the CFIA is developing a risk-based decision support model to facilitate comparison of risks across the Agency's business lines and provide a stronger analytical basis to inform long-term organizational planning and decision-making. The model is anchored on the CFIA's new Integrated Risk Management Framework (Framework), which aims to strengthen the integration of risk management practices and processes, and to provide more specificity around consistency in application of risk management, accountability and linkages to planning and decision-making.

In order to mitigate these risks and achieve its strategic outcome, the Agency will, through the actions of its program activities (Food Safety, Animal Health and Zoonotics, Plant Resources, International Collaboration and Technical Agreements), concentrate its 2016–17 efforts on modernizing regulations and processes and systems, building scientific capacity and partnership, partnering domestically and internationally, and engaging and collaborating with stakeholders.

This will help the Agency support the following four priorities:

- An increased focus on **prevention** which will provide an opportunity to minimize risks to human, animal and plant health;
- The CFIA's role as an effective regulator will be enhanced by a focus on **service excellence**;
- Adapt and evolve to meet new demands and expectations with a focus on internal **performance excellence**; and
- Focusing on **people** who are supported by training and tools

## Program 1.1: Food Safety Program

### Description

The Food Safety Program aims to mitigate risks to public health associated with diseases and other health hazards in the food supply system and to manage food safety emergencies and incidents. The program achieves its objectives by promoting food safety awareness through public engagement and verification of compliance by industry with standards and science-based regulations. The program delivers initiatives to verify that consumers receive food safety and nutrition information and to mitigate unfair market practices targeting consumers and industry. Collaboration with other governments and stakeholders further enhances the Agency's ability to track, detect and mitigate risks associated with food and the food supply system, including food-borne illness. This program supports public health and instils confidence in Canada's food system.

Budgetary Financial Resources (dollars)

| 2016–17 Main Estimates | 2016–17 Planned Spending | 2017–18 Planned Spending | 2018–19 Planned Spending |
|---|---|---|---|
| 364,582,936 | 365,461,365 | 318,276,712 | 315,457,522 |

Human Resources (Full-Time Equivalents [FTEs])

| 2016–17 | 2017–18 | 2018–19 |
|---|---|---|
| 3,116 | 3,086 | 3,083 |

The Planned Spending for the Food Safety Program decreases by $50.0 million and 33 FTEs from 2016–17 to 2018–19. This decrease is primarily related to the sunsetting of funding for the Electronic Service Delivery Platform, Federal Infrastructure Initiative, and a small decrease in Food Safety Oversight funding.

Table 2-1a: Performance Measurement

| Expected Result | Performance Indicators | Targets | Date to be Achieved |
|---|---|---|---|
| Risks to the Canadian public associated with the food supply system are mitigated | Number of commodity areas where inspected federally-registered establishments meet established compliance targets | 6 out of 6 | 31 March 2017 |
| | Percentage of Public Warnings for Class I[5] food recalls that are issued within 24 hours of a recall decision | 100% | 31 March 2017 |
| | Percentage of Public Warnings for Class II[6] food recalls that are issued within 24 hours of a recall decision | 95% | 31 March 2017 |
| Domestic and imported food products are compliant with Canadian regulations and international agreements | Number of commodity areas where tested domestic food products meet established compliance targets | 6 out of 6 | 31 March 2017 |
| | Number of commodity areas where tested imported food products meet established compliance targets | 6 out of 6 | 31 March 2017 |

## Planning Highlights

The Food Safety Program has established four main strategic priorities for 2016–17: publication of the *Safe Food for Canadians Regulations (SFCR)*, modernization of the Food Labelling model and regulations, modernization of the Slaughter Inspection Program and establishment of baselines for pathogen reduction.

### Regulatory Modernization to Enhance Safety and Efficiency

The CFIA has made significant progress towards modernizing its legislation, and inspection model. In 2016–17, the CFIA will continue to advance regulatory reform in support of the *Safe Food for Canadians Act*. The desired end state is a preventive system that enables the Agency to consistently manage risk and resources horizontally across commodities. The proposed *Safe Food for Canadians Regulations* are targeted to be published in Canada Gazette Part I within the upcoming fiscal year.

[5] Class I — represents a situation in which there is a reasonable probability that the consumption or exposure to a food will lead to adverse health consequences which are serious or life-threatening, or that the probability of a foodborne outbreak situation is considered high.

[6] Class II represents a situation in which there is a reasonable probability that the consumption or exposure to a food will lead to temporary or non-life threatening health consequences or that the probability of serious adverse consequences is considered remote.

To ensure an effective implementation of the proposed *Safe Food for Canadians Regulations*, the CFIA will develop and implement a comprehensive compliance promotion strategy that will raise awareness of and support industry's understanding of the new requirements. This will include interactive, user-oriented online tools and resources, proactive outreach and communications and a variety of guidance documents. In particular, a handbook will be developed to explain who needs a licence or a Preventive Control Plan (PCP) and outline draft PCP templates for small businesses and related frequently asked questions (FAQ).

The CFIA will develop Interpretive Guidance (IG) to explain the regulatory requirements and why they are important, as well as Model Systems (MS) that present historically accepted practices to help industry comply with the regulations. The Interpretive Guidance and Model Systems should be released at the same time as the publication of the *SFCR* in Canada Gazette Part II.

In partnership with Health Canada, the CFIA is developing a plan for modernizing compositional standards in the *Food and Drugs Regulations* and in the *Safe Food for Canadian Regulations*, when they come into force. This initiative aims to gauge stakeholder support for the proposed approach for modernizing standards and assessing readiness of commodity sectors. The consultation of stakeholders will continue and lead to draft proposals and regulatory amendments. The intent would also be to incorporate by reference the standards in the SFCR under the form of a Compendium of Standards.

The Canadian Food Safety Information Network (CFSIN) seeks to strengthen the ability to anticipate, detect and respond to food hazards. In partnership with the PHAC, HC and the provinces and territories, the CFIA will continue to build the collaborative network and plan the technical infrastructure required to share food safety data. The CFIA will also integrate multiple data repositories to ensure that complete, robust data sets are available for trending and analysis.

The CFIA will continue to modernize Canada's food safety system with the continuing development of a Risk Based Oversight (RBO) Framework. The risk assessment model will guide and support risk based decision making in an Integrated Agency Inspection Model (iAIM) by assessing food safety risks, which would lead to better allocation of inspection resources. This will provide CFIA with the ability to evaluate food safety risks across multiple food commodities and multiple business strategies.

Through the Food Safety Oversight initiative, the CFIA and HC are strengthening the food safety oversight of the fresh fruit and vegetable, fish and seafood and manufactured food products sectors. The CFIA will also provide functional direction and training to staff and guidance to industry, and continue to conduct foreign country assessments in priority areas to enhance the safety of imported food products.

As a result of feedback provided by stakeholders with regards to current labelling rules and standards of identity for food products, the CFIA is developing recommendations to help Canadians use label information better to make purchasing decisions. The CFIA's Food Labelling Modernization initiative will also support the food industry's need for innovation and better market access, and will ultimately result in a more modern and innovative food labelling system in Canada.

The Food Labelling Modernization initiative supports outcomes that will benefit all Canadians, including:

- improved food safety oversight;
- more information for consumers to make informed purchasing decisions;
- improved regulations, policies and programs; and
- better service delivery.

The next step is to develop recommendations and an implementation plan, including an approach to modernize food compositional standards by fall of 2016.

### Sub-Program 1.1.1: Meat and Poultry

**Description**

The Meat and Poultry sub-program aims to mitigate risks associated with meat and poultry and their products that are produced in Canada's federally registered establishments or imported for consumption. The program achieves its objectives by verifying that meat, poultry and their products meet health and safety requirements through verification of compliance with the relevant governing acts and regulations. The program also helps to mitigate unfair market practices related to labelling compliance for pre-packaged[7] meat products, and audits the delivery of a grading program based on objective meat quality and retail yield standards. The Meat and Poultry sub-program supports confidence in Canada's meat and poultry and their products.

[7] Prepackaged Product
- any food that is contained in a package in the manner in which it is ordinarily sold to or used or purchased by a person; **or**
- any product that is packaged in a container in such a manner that is ordinarily sold to or used or purchased by a consumer without being re-packaged

Budgetary Financial Resources (dollars)

| 2016–17 Planned Spending | 2017–18 Planned Spending | 2018–19 Planned Spending |
|---|---|---|
| 176,049,929 | 160,166,434 | 158,528,436 |

Human Resources (FTEs)

| 2016–17 | 2017–18 | 2018–19 |
|---|---|---|
| 1,530 | 1,515 | 1,513 |

The Planned Spending for the Meat and Poultry Program decreases by $17.5 million and 17 FTEs from 2016–17 to 2018–19. This decrease is primarily related to the sunsetting of funding for the Electronic Service Delivery Platform and Federal Infrastructure Initiatives.

Table 2-1b: Performance Measurement

| Expected Result | Performance Indicators | Targets | Date to be Achieved |
|---|---|---|---|
| Federally registered meat and poultry establishments meet federal regulations | Percentage of inspected federally registered meat and poultry establishments in compliance with federal regulations | 98% | 31 March 2017 |
| Meat and poultry products for domestic consumption meet federal regulations | Percentage of tested domestic meat and poultry products in compliance with federal regulations | 95% | 31 March 2017 |
| | Percentage of tested imported meat and poultry products in compliance with federal regulations | 95% | 31 March 2017 |

### Planning Highlights

*Inspection Modernization to Enhance Food Safety and Market Access.*

In 2016–17, the CFIA will continue to implement its Modernized Slaughter Inspection Program (MSIP) that streamlines and simplifies the food inspection system. MSIP is a single modernized inspection program for all species that is risk-based, optimized for current food safety and welfare hazards, affordable and recognized by trading partners.

A pilot for the MSIP will be initiated in swine, poultry and bovine slaughter establishments and will create opportunities for increased partnership between the CFIA, stakeholders, and key trading partners such as the USA. After the successful completion of the pilots, the high speed line inspection programs for beef, pork and poultry will be modified and streamlined.

*Building Scientific Capacity and Partnerships to Support Decision-Making*

As part of the Pathogen Reduction Initiative aimed at decreasing the levels of pathogens in meat and poultry, the CFIA will continue the work on establishing a baseline study on the prevalence of *E. coli* in beef and for *Salmonella* and *Campylobacter* in broiler chicken.

In 2016–17, the CFIA will finalize the analysis of the data from the pilot of the microbiological baseline study of beef carcasses and, will engage stakeholders, other federal departments, provincial or territorial governments and industry to share with them the results of the data analysis and solicit input on the design of the 12 month baseline study on beef carcasses.

The CFIA will continue to actively participate in the work of the joint US-Canada Beyond the Borders (BTB) and Regulatory Cooperation Council (RCC) initiatives focusing on meat related issues.

### Sub-Program1.1.2: Egg

**Description**

The Egg sub-program aims to mitigate risks associated with egg and egg products that are produced in Canada's federally registered establishments or imported for consumption. The program achieves its objectives by verifying that eggs and egg products are graded according to relevant governing acts and regulations and that they comply with the requirements of the said acts and regulations. The program also helps to mitigate unfair market practices by verifying that labelling and advertising practices meet the requirements for pre-packaged[7] egg products. This sub-program supports confidence in Canada's egg and egg products.

Budgetary Financial Resources (dollars)

| 2016–17 Planned Spending | 2017–18 Planned Spending | 2018–19 Planned Spending |
|---|---|---|
| 9,674,342 | 8,563,012 | 8,488,407 |

Human Resources (FTEs)

| 2016–17 | 2017–18 | 2018–19 |
|---|---|---|
| 77 | 76 | 76 |

The Planned Spending for the Egg Program decreases by $1.2 million and 1 FTE from 2016–17 to 2018–19. This decrease is primarily related to the sunsetting of funding for the Electronic Service Delivery Platform and Federal Infrastructure Initiatives.

Table 2-1c: Performance Measurement

| Expected Result | Performance Indicators | Targets | Date to be Achieved |
|---|---|---|---|
| Federally registered shell egg establishments meet federal regulations | Percentage of inspected federally registered shell egg establishments in compliance with federal regulations | 98% | 31 March 2017 |
| Shell egg and egg products for domestic consumption meet federal regulations | Percentage of tested domestic shell egg and egg products in compliance with federal regulations | 95% | 31 March 2017 |
| | Percentage of tested imported shell egg and egg products in compliance with federal regulations | 95% | 31 March 2017 |

**Planning Highlights**

*Regulatory Modernization to Enhance Safety and Efficiency*

In 2016–17, Egg sub-program activities will continue to evolve under the Single Food Program until the integrated Agency Inspection Model is fully implemented. Efforts will continue, both within the Agency and in concert with other government departments such as Health Canada, towards improving the consistency in interpretation and delivery of the inspection program and to better focus inspection resources on areas with the greatest risk.

### Sub-Program 1.1.3: Dairy

**Description**

The Dairy sub-program aims to mitigate risks associated with dairy and dairy products that are produced in Canada's federally registered establishments or imported for consumption. The program achieves its objectives by verifying that dairy and dairy products meet health and safety requirements through verification of compliance with the governing acts and regulations. The program also helps to mitigate unfair market practices by verifying that labelling for pre-packaged[6] dairy products meets the requirements as set out in the acts and regulations. This sub-program supports confidence in Canada's dairy products.

Budgetary Financial Resources (dollars)

| 2016–17 Planned Spending | 2017–18 Planned Spending | 2018–19 Planned Spending |
|---|---|---|
| 15,352,392 | 13,669,166 | 13,549,683 |

Human Resources (FTEs)

| 2016–17 | 2017–18 | 2018–19 |
|---|---|---|
| 125 | 124 | 124 |

The Planned Spending for the Dairy Program decreases by $1.8 million and 1 FTE from 2016–17 to 2018–19. This decrease is primarily related to the sunsetting of funding for the Electronic Service Delivery Platform and Federal Infrastructure Initiatives.

Table 2-1d: Performance Measurement

| Expected Result | Performance Indicators | Targets | Date to be Achieved |
|---|---|---|---|
| Federally registered dairy establishments meet federal regulations | Percentage of inspected federally registered dairy establishments in compliance with federal regulations | 98% | 31 March 2017 |
| Dairy products for domestic consumption meet federal regulations | Percentage of tested domestic dairy products in compliance with federal regulations | 95% | 31 March 2017 |
| | Percentage of tested imported dairy products in compliance with federal regulations | 95% | 31 March 2017 |

**Planning Highlights**

*Regulatory Modernization to Enhance Safety and Efficiency*

In 2016–17, Dairy sub-program activities will continue to evolve under the Single Food Program, until the integrated Agency Inspection Model is implemented. Efforts will continue, both within the Agency and in concert with other government departments such as Health Canada, towards improving the consistency in interpretation and delivery of the inspection program and to better focus inspection resources on areas with the greatest risk.

## Sub-Program 1.1.4: Fish and Seafood

### Description

The Fish and Seafood sub-program aims to mitigate risks associated with fish and seafood products processed in Canada's federally registered establishments or imported for consumption. It achieves its objectives by developing product and process standards and ensuring that products, importers and domestic industry comply with quality, safety and identity of fish and seafood requirements through verification of compliance with the governing acts and regulations. This sub-program supports confidence in Canada's fish and seafood products.

Budgetary Financial Resources (dollars)

| 2016–17 Planned Spending | 2017–18 Planned Spending | 2018–19 Planned Spending |
|---|---|---|
| 66,832,526 | 50,388,109 | 49,994,918 |

Human Resources (FTEs)

| 2016–17 | 2017–18 | 2018–19 |
|---|---|---|
| 491 | 485 | 485 |

The Planned Spending for the Fish and Seafood Program decreases by $16.8 million and 6 FTEs from 2016–17 to 2018–19. This decrease is primarily related to the sunsetting of funding for the Electronic Service Delivery Platform and Federal Infrastructure Initiatives, as well as a small year-over-year decrease in Food Safety Oversight Initiative funding.

Table 2-1e: Performance Measurement

| Expected Result | Performance Indicators | Targets | Date to be Achieved |
|---|---|---|---|
| Federally registered fish and seafood establishments meet federal regulations | Percentage of inspected federally registered fish and seafood establishments in compliance with federal regulations | 98% | 31 March 2017 |
| Fish and seafood products for domestic consumption meet federal regulations | Percentage of tested domestic fish and seafood products in compliance with federal regulations | 95% | 31 March 2017 |
| | Percentage of tested imported fish and seafood products in compliance with federal regulations | 95% | 31 March 2017 |

**Planning Highlights**

*Regulatory Modernization to Enhance Safety and Efficiency*

In 2016–17, Fish and Seafood sub-program activities will continue to evolve under the Single Food Program until the integrated Agency Inspection Model is fully implemented. Efforts will continue, both within the Agency and in concert with other government departments such as Health Canada, towards improving the consistency in interpretation and delivery of the inspection program and to better focus inspection resources on areas with the greatest risk.

The CFIA will continue its on-going work to participate in international technical working groups in an effort to maintain working relationship with key trading partners such and China, Russia and the EU.

In 2016–17, the Agency will incorporate the fish export certification program as part of Agency-wide inspection modernization, using preventative control plans.

## Sub-Program 1.1.5: Fresh Fruit and Vegetables

**Description**

The Fresh Fruit and Vegetables sub-program aims to mitigate risks associated with fresh fruits and vegetables and their products produced in Canada or imported for consumption. It achieves its objectives by verifying that products meet all stipulated health and safety requirements through verification of compliance with the relevant governing acts and regulations. This sub-program mitigates unfair market practices by verifying that labelling and net quantity requirements for pre-packaged[6] Fresh Fruit and Vegetable products are adhered to. This sub-program supports confidence in Canada's fresh fruit and vegetable products.

Budgetary Financial Resources (dollars)

| 2016–17 Planned Spending | 2017–18 Planned Spending | 2018–19 Planned Spending |
|---|---|---|
| 38,588,926 | 34,775,125 | 34,582,125 |

Human Resources (FTEs)

| 2016–17 | 2017–18 | 2018–19 |
|---|---|---|
| 332 | 329 | 329 |

The Planned Spending for the Fresh Fruit and Vegetables decreases by $4.0 million and 3 FTEs from 2016–17 to 2018–19. This decrease is primarily related to the sunsetting of funding for the Electronic Service Delivery Platform and Federal Infrastructure Initiatives, as well as a small year-over-year decrease in Food Safety Oversight Initiative funding.

Table 2-1f: Performance Measurement

| Expected Result | Performance Indicators | Targets | Date to be Achieved |
|---|---|---|---|
| Federally registered fresh fruit and vegetables establishments meet federal regulations | Percentage of inspected federally registered fresh fruit and vegetable establishments in compliance with federal regulations | 98% | 31 March 2017 |
| Fresh fruit and vegetable products for domestic consumption meet federal regulations | Percentage of tested domestic fresh fruit and vegetable samples in compliance with federal regulations | 95% | 31 March 2017 |
| | Percentage of tested imported fresh fruit and vegetables samples in compliance with federal regulations | 95% | 31 March 2017 |

### Planning Highlights

*Regulatory Modernization to Enhance Safety and Efficiency*

In 2016–17, Fresh Fruit and Vegetable sub-program activities will continue to evolve under the Single Food Program until the integrated Agency Inspection Model is fully implemented. Efforts will continue, both within the Agency and in concert with other government departments such as Health Canada, towards improving the consistency in interpretation and delivery of the inspection program and to better focus inspection resources on areas with the greatest risk.

In 2016–17, the CFIA will continue to phase in the implementation of a preventive food safety program for the Fresh Fruit and Vegetable Subprogram that reflects modern approaches to food safety in this sector.

## Sub-Program 1.1.6: Processed Products

### Description

The Processed Products sub-program aims to mitigate risks associated with processed products, including honey and maple products, which are produced in Canada or imported for consumption. The program achieves its objectives by verifying that processed products comply with health and food safety requirements through verification of compliance with the relevant governing acts and regulations. This sub-program minimizes unfair market practices by verifying that labelling and net quantity requirements for pre-packaged[6] processed products are adhered to. The program supports confidence in Canada's processed products.

Budgetary Financial Resources (dollars)

| 2016–17 Planned Spending | 2017–18 Planned Spending | 2018–19 Planned Spending |
|---|---|---|
| 9,919,851 | 9,013,015 | 8,934,200 |

Human Resources (FTEs)

| 2016–17 | 2017–18 | 2018–19 |
|---|---|---|
| 92 | 91 | 91 |

The Planned Spending for the Processed Products decreases by $1.0 million and 1 FTE from 2016–17 to 2018–19. This decrease is primarily related to the sunsetting of funding for the Electronic Service Delivery Platform and Federal Infrastructure Initiatives.

Table 2-1g: Performance Measurement

| Expected Result | Performance Indicators | Targets | Date to be Achieved |
|---|---|---|---|
| Federally registered processed products establishments meet federal regulations | Percentage of inspected federally registered processed products establishments in compliance with federal regulations | 98% | 31 March 2017 |
| Processed products for domestic consumption meet federal regulations | Percentage of tested domestic processed products in compliance with federal regulations | 95% | 31 March 2017 |
| | Percentage of tested imported processed products in compliance with federal regulations | 95% | 31 March 2017 |

### Planning Highlights

*Regulatory Modernization to Enhance Safety and Efficiency*

In 2016–17, Processed Products sub-program activities will continue to evolve under the Single Food Program until the integrated Agency Inspection Model is fully implemented. Efforts will continue, both within the Agency and in concert with other government departments such as Health Canada, towards improving the consistency in interpretation and delivery of the inspection program and to better focus inspection resources on areas with the greatest risk.

## Sub-Program 1.1.7: Imported and Manufactured Food Products

### Description

The Imported and Manufactured Food Products (IMFP) sub-program aims to mitigate risks associated with food commodities that are regulated by the relevant governing acts and regulations. The CFIA and provincial/territorial governments share the jurisdiction over IMFP because the sector includes a large variety of foods that are traded intra-provincially or inter-provincially. This program achieves its objectives by verifying that these products comply with the health, food safety, and consumer protection requirements. The program mitigates unfair market practices by verifying that requirements related to net quantity, composition, claims, labelling, and advertising of these foods are adhered to and by enforcing the governing acts and regulations. Through enforcement of the acts and regulations, the program supports confidence in Canada's imported and manufactured food products.

Budgetary Financial Resources (dollars)

| 2016–17 Planned Spending | 2017–18 Planned Spending | 2018–19 Planned Spending |
|---|---|---|
| 49,043,399 | 41,701,851 | 41,379,753 |

Human Resources (FTEs)

| 2016–17 | 2017–18 | 2018–19 |
|---|---|---|
| 469 | 465 | 465 |

The Planned Spending for the Imported and Manufactured Food Products decreases by $7.7 million and 4 FTEs from 2016–17 to 2018–19. This decrease is primarily related to the sunsetting of funding for the Electronic Service Delivery Platform and Federal Infrastructure Initiatives, as well as a small year-over-year decrease in Food Safety Oversight Initiative funding.

Table 2-1h: Performance Measurement

| Expected Result | Performance Indicators | Targets | Date to be Achieved |
|---|---|---|---|
| Risks to the Canadian public associated with imported and manufactured food (IMF) products are mitigated | Percentage of major health risks in the imported and manufactured food sector that are addressed through the annual update to food safety inspection programs | 100% | 31 March 2017 |
| | Percentage of inspected IMF products with accurate net quantity, composition, labelling and advertising | 70% | 31 March 2017 |

**Planning Highlights**

*Regulatory Modernization to Enhance Safety and Efficiency*

In 2016–17, Imported and Manufactured Food Products sub-program activities will continue to evolve under the Single Food Program until the integrated Agency Inspection Model is fully implemented. Efforts will continue, both within the Agency and in concert with other government departments such as Health Canada, towards improving the consistency in interpretation and delivery of the inspection program and to better focus inspection resources on areas with the greatest risk.

## Program 1.2: Animal Health and Zoonotics Program

### Description

The Animal Health and Zoonotics Program aims to mitigate risks to Canada's animal resource base, animal feeds and animal products, which are integral to a safe and accessible food supply system as well as to public health. The program achieves its objectives by mitigating risks to Canada's animals (including livestock and aquatic animals) from regulated diseases, managing animal disease emergencies and incidents, limiting risks to livestock and derived food products associated with feed, promoting animal welfare and guarding against deliberate threats to the animal resource base. The program helps to mitigate risks associated with animal diseases that can be transmitted to humans by controlling diseases within animal populations. This program supports the health of Canada's animal resources and instils confidence in the safety of Canada's animals, animal products and by-products, and production systems.

Budgetary Financial Resources (dollars)

| 2016–17 Main Estimates | 2016–17 Planned Spending | 2017–18 Planned Spending | 2018–19 Planned Spending |
|---|---|---|---|
| 137,163,046 | 138,055,855 | 123,478,947 | 123,478,947 |

Human Resources (Full-Time Equivalents [FTEs])

| 2016–17 | 2017–18 | 2018–19 |
|---|---|---|
| 1,023 | 1,021 | 1,021 |

The Planned Spending for the Animal Health and Zoonotics Program decreases by $14.6 million and 2 FTEs from 2016–17 to 2018–19, primarily due to the 2016–17 sunsetting of funding for the Federal Infrastructure Initiative.

Table 2-2a: Performance Measurement

| Expected Result | Performance Indicators | Targets | Date to be Achieved |
|---|---|---|---|
| Risks to Canadians from the transmission of animal diseases to humans are minimized | Number of reportable animal diseases that have entered into Canada via specified regulated pathways | 0 | 31 March 2017 |
| | Percentage of cases where investigations were completed following the positive identification of a reportable zoonotic disease | 100% | 31 March 2017 |
| Domestic and imported animals and animal products are compliant with Canadian regulations and international agreements | Percentage of legally exported animal and animal product shipments destined for foreign markets that meet certification requirements | 99% | 31 March 2017 |
| | Canada's status on the OIE[8] disease risk status lists remains either "free, controlled risk, or negligible risk" | Status maintained | 31 March 2017 |
| Risks to the Canadian animal resource base are mitigated | Percentage of cases where investigations were completed following the positive identification of a reportable animal disease | 100% | 31 March 2017 |
| Effective preparedness to prevent, control, and eradicate trans-boundary diseases and emerging diseases | Manuals for CFIA officials are updated as needed | All necessary manual updates are completed | 31 March 2017 |
| | Number of emergency preparedness simulation exercises in which CFIA participates | 9 | 31 March 2017 |
| Disease outbreaks in Canada are promptly and effectively responded to | Percentage of detections of reportable transboundary diseases and significant emerging diseases in which an investigation was commenced in a timely fashion | 100% | 31 March 2017 |
| | Percentage of cases where the CFIA communicated with key stakeholders in a timely fashion following the confirmation of a transboundary or significant emerging disease | 100% | 31 March 2017 |

[8] World Organisation for Animal Health

## Planning Highlights

### Regulatory Modernization to Enhance Safety and Market Access

To support improved disease control and surveillance more effectively, it is proposed that the *Health of Animals Regulations* be amended to broaden the scope from four to six farmed species (inclusion of *cervid* (deer, elk, and moose) and *caprine* (goat)). Further proposed amendments would include mandatory reporting of domestic livestock movement information, reduction in reporting times of animal identification and domestic livestock movement from less than 30 to less than seven days, and the reporting of premises identification numbers when the movement of livestock is being reported.

Regulations related to the humane transportation of animals are proposed to be updated to be more outcome-based, improving alignment with OIE guidance.

### Engaging International Partners to Enhance Safety and Market Access

The CFIA will continue to work with trading partners to support trade and safeguard animal health. In 2016–17, the CFIA will work with the Government of New Zealand and the Government of Australia to develop an arrangement to recognize each other's zoning decisions in the event of a highly contagious foreign animal disease outbreak in any of the countries. This work builds upon the success of the Canada-U.S. Zoning arrangement that already includes Mexico.

### Building Scientific Capacity and Partnerships to Support Decision-Making

To support a shared national vision for effective, responsive, and integrated animal health surveillance, the CFIA will continue the implementation of the Canadian Animal Health Surveillance Network (CAHSN). This network of networks across Canada will strengthen animal health surveillance, enable strategic use of technology, and enhance the Agency's ability to respond to emergencies. In 2016–17, the CFIA will seek and recruit volunteers for the key network groups and work with stakeholders to develop strategic plans and priorities.

In collaboration with PHAC and thirteen other multi-jurisdictional partners, the Centre for Emerging and Zoonotic Disease (CEZD) will continue to enhance intelligence generation and capacity for zoonotic and emerging diseases. Through the integration and distribution of intelligence and collaborative analysis of data on a shared IT platform, vulnerabilities related to risk identification will be addressed by this shared IT platform. The CFIA will begin implementation of the IT platform by broadening collaborative partnerships to maximise timely distribution of collected information that can be disseminated to the public for the use of the community via a range of communications channels.

**Enhancing Service Excellence to Facilitate Market Access**

To support modernized business processes, the CFIA will begin using e-Certification for the importation of feeder cattle and bison from the USA at four western Canadian points of entry. This will streamline resource use and strengthen trade.

## Sub-Program 1.2.1: Terrestrial Animal Health

**Description**

The Terrestrial Animal Health sub-program aims to prevent the entry of reportable, foreign animal diseases and the spread of reportable domestic animal diseases as set out in the relevant governing acts and regulations. This sub-program achieves its objectives by delivering initiatives that track, detect, and mitigate risks to the terrestrial animal resource base. This sub-program supports food safety, public health, and protection of the animal resource base, and instils national and international confidence in Canadian agricultural products. Through verification of compliance, this sub-program supports domestic and international confidence that Canada's animals are free from certain reportable diseases, particularly those potentially transmissible to humans. This program uses funding from the following transfer payment: Statutory Compensation Payments.

Budgetary Financial Resources (dollars)

| 2016–17 Planned Spending | 2017–18 Planned Spending | 2018–19 Planned Spending |
|---|---|---|
| 117,666,129 | 103,100,500 | 103,100,500 |

Human Resources (FTEs)

| 2016–17 | 2017–18 | 2018–19 |
|---|---|---|
| 808 | 806 | 806 |

The Planned Spending for the Terrestrial Animal Heath decreases by $14.6 million and 2 FTEs from 2016–17 and 2018–19. The major item contributing to this decrease is the sunsetting of funding for the Federal Infrastructure Initiative.

Table 2-2b: Performance Measurement

| Expected Result | Performance Indicators | Targets | Date to be Achieved |
|---|---|---|---|
| Federally registered veterinary biologics establishments meet federal regulations | Percentage of inspected federally registered veterinary biologics establishments in compliance with federal regulations | 90% | 31 March 2017 |
| Veterinary biological products in compliance with federal regulations | Percentage of tested veterinary biological products in compliance with federal regulations | 100% | 31 March 2017 |
| Animals in Canada are transported humanely | Percentage of inspected live loads in compliance with humane transport standards | 100% | 31 March 2017 |

**Planning Highlights**

*Enhancing Safety in Imported and Domestic Products*

To facilitate exports while increasing domestic consumer confidence, and prepare for Canada's future OIE submission for Negligible Risk Status in 2020, the CFIA will implement adjustments to its BSE program.

The Traceability National Information Portal (TNIP) will be enhanced to further support the management of animal and public health issues. This portal, which tracks livestock identification, movement, location and health status information, allows the CFIA to more effectively respond to animal health issues and support market access. Through linkages with the Agency's Laboratory Sample Tracking System (LSTS) as well as information sharing agreements with provincial and territorial governments, the CFIA will realize more efficient responses to animal health issues.

*Engaging International Partners to Enhance Safety*

The CFIA will work with the USA and Mexico to expand the current strategy for managing Foot and Mouth Disease (FMD) Vaccine Antigens by including New Zealand and Australia in the arrangement. This arrangement allows Canada to leverage the emergency vaccine supplies to increase the available quantity in the event of an outbreak.

## Sub-Program 1.2.2: Aquatic Animal Health

**Description**

The Aquatic Animal Health sub-program aims to mitigate risks associated with the introduction and spread of certain aquatic animal diseases of concern to Canada. This program achieves its objectives by partnering with Fisheries and Oceans Canada to deliver on initiatives that track, detect and control aquatic animal diseases as set out in the relevant governing acts and regulations. Through verification of compliance, this sub-program supports domestic and international confidence that Canada's aquatic animal resources are free from aquatic animal diseases, and contributes to the sustainable productivity of aquaculture and harvest fisheries. This program uses funding from the following transfer payment: Statutory Compensation Payments.

Budgetary Financial Resources (dollars)

| 2016–17 Planned Spending | 2017–18 Planned Spending | 2018–19 Planned Spending |
|---|---|---|
| 3,992,234 | 3,990,006 | 3,990,006 |

Human Resources (FTEs)

| 2016–17 | 2017–18 | 2018–19 |
|---|---|---|
| 37 | 37 | 37 |

The Planned Spending for the Aquatic Animal Health Program remains stable from 2016–17 to 2018–19.

Table 2-2c: Performance Measurement

| Expected Result | Performance Indicators | Targets | Date to be Achieved |
|---|---|---|---|
| Domestic aquatic animals and their products are compliant with Canadian regulations and meet the standards of international agreements | Percentage of certified aquatic animal and aquatic animal product shipments that meet the receiving country's import requirements | 99% | 31 March 2017 |
| Risks to the Canadian aquatic animal resource base are mitigated | Number of reportable aquatic animal diseases that have entered into Canada via specified regulated pathways | 0 | 31 March 2017 |

### Planning Highlights

*Enhancing Safety in Imported and Domestic Products*

As part of the final phase of the development of the National Aquatic Animal Health Program, the Domestic Movement Control Program for Aquatic Animals will be fully implemented. Upon completion of this phase, the CFIA and Department of Fisheries and Oceans (DFO) will focus on stakeholder education and eliminating federal overlap.

## Sub-Program 1.2.3: Feed

### Description

The Feed sub-program aims to minimize risks associated with livestock and poultry feeds manufactured in or imported into Canada. The program achieves its objectives by verifying that feeds are safe, effective and labelled in accordance with the relevant governing acts and regulations. This sub-program contributes to the production and maintenance of a healthy and sustainable animal resource base which supports food safety and environmental sustainability. Through verification of compliance, this sub-program supports confidence in feed manufactured in Canada.

Budgetary Financial Resources (dollars)

| 2016–17 Planned Spending | 2017–18 Planned Spending | 2018–19 Planned Spending |
|---|---|---|
| 16,397,492 | 16,388,441 | 16,388,441 |

Human Resources (FTEs)

| 2016–17 | 2017–18 | 2018–19 |
|---|---|---|
| 178 | 178 | 178 |

The Planned Spending for the Feed Program remains stable from 2016–17 to 2018–19.

Table 2-2d: Performance Measurement

| Expected Result | Performance Indicators | Targets | Date to be Achieved |
|---|---|---|---|
| Feed establishments meet federal regulations | Percentage of inspected feed establishments in compliance with *Feeds Regulations* and *Health of Animals Regulations* (Feed Ban), after follow-up, not including labelling tasks | 95% | 31 March 2017 |
| Feed labels meet federal regulations | Percentage of inspected feed facilities in compliance with *Feeds Regulations* and *Health of Animals Regulations* (Feed Ban), after follow-up, when assessed against inspection tasks associated with labelling | 95% | 31 March 2017 |

**Planning Highlights**

*Regulatory Modernization to Enhance Safety and Efficiency*

Safe food derived from healthy livestock is partly dependent on safe animal feeds. The CFIA will make amendments to the *Feeds Regulations* for better alignment with modern science and industry practices, reducing overlap and redundancy while providing clarity and flexibility to relevant parties. The amendments will align with the *Safe Food for Canadians Regulations* as well as Agency Transformation through Integrated Agency Inspection Model (iAIM). Pre-publication of the proposed package in the *Canada Gazette, Part I,* is targeted for winter 2017.

The modernized regulatory framework will:

- help build a stronger, more transparent and flexible feed ingredient assessment and authorization process, which will constitute the basis for a safe and competitive feed supply chain;
- adopt an outcome-based approach to feed safety, which will require regulated parties to conduct hazard identification and put in place preventive controls;
- include a risk-based permissions (licencing/registration) regime;
- increase flexibility in labelling requirements.

*Building Scientific Capacity and Partnerships to Support Decision-Making*

The CFIA will support PHAC in the development of a Pan-Canadian Framework to address antimicrobial resistance (AMR), which will contribute to a Canadian response to World Health Organization's tabling of the Global Action Plan on antimicrobial resistance.

## Program 1.3: Plant Resources Program

### Description

The Plant Resources Program aims to mitigate risks to Canada's plant resource base, which is integral to a safe and accessible food supply, as well as to public health and environmental sustainability. The program achieves its objectives by regulating agricultural and forestry products; mitigating risks to the plant resource base (including crops and forests) from regulated pests and diseases; regulating the safety and integrity of seeds, fertilizers and plant products; and managing plant health emergencies and incidents. The program also guards against deliberate threats to the plant resource base, facilitates the introduction of emerging plant technologies and protects the rights of plant breeders. Achieving the objectives of the program instils confidence in Canada's plants, plant production systems and plant products, and contributes to the health of Canada's plant resources.

Budgetary Financial Resources (dollars)

| 2016–17 Main Estimates | 2016–17 Planned Spending | 2017–18 Planned Spending | 2018–19 Planned Spending |
|---|---|---|---|
| 93,368,850 | 93,894,697 | 78,723,209 | 78,723,209 |

Human Resources (Full-Time Equivalents [FTEs])

| 2016–17 | 2017–18 | 2018–19 |
|---|---|---|
| 756 | 753 | 753 |

The Planned Spending for the Plant Resources Program decreases by $15.2 million and 3 FTEs from 2016–17 and 2018–19. The major item contributing to this decrease is the sunsetting of funding for the Federal Infrastructure Initiative.

Table 2-3a: Performance Measurement

| Expected Results | Performance Indicators | Targets | Date to be Achieved |
|---|---|---|---|
| Risks to the Canadian plant resource base from imported plants and plant products are mitigated | Number of regulated foreign plant pests that enter into Canada through regulated pathways and establish themselves | 0 | 31 March 2017 |
| Domestic plants and plant products are compliant with Canadian regulations and international agreements | Percentage of domestic seed, crop inputs and plants with novel traits in compliance with Canadian regulations and international agreements | 90% | 31 March 2017 |
| Confirmed introductions of quarantine pests in Canada are contained and risk- mitigated (e.g. through the issuance of Notices of Prohibition of Movement, Quarantine, up to and including the issuance of Ministerial Orders) | Percentage of confirmed introductions of quarantine pests for which notices are issued | 100% | 31 March 2017 |
| | Percentage of notices issued in a timely manner | 90% | 31 March 2017 |
| Canadian exports of plants and plant products meet the country of destination regulatory requirements and Canada's reputation is maintained | Percentage of certified plants and plant products shipment (lots) that meet the country of destination phytosanitary import requirements | 99% | 31 March 2017 |

## Planning Highlights

### Regulatory Modernization to Enhance Safety and Efficiency

The Agency will continue to update regulations under the *Plant Protection Act*, with emphasis on risk-based approaches and outcome-based regulations. This approach intends to reduce the regulatory burden on products that pose lower risk. This will provide greater flexibility for CFIA to shift inspection resources to higher risk areas and reduce the overall regulatory burden for producers, processors, shippers, importers, and other regulated parties.

### Facilitating Market Access

To facilitate the timely export of Canadian grain, the Agency will begin to redesign the Grain Export Certification program with a view to improving the timeliness of weed seed examination. This will help the Agency enhance the efficient use of its inspection resources as well as align the program with the Agency's integrated inspection model and explore options for alternative service delivery.

**Building Scientific Capacity and Partnerships to Support Decision-Making**

The Agency is committed to developing a national network of experts in plant health to resolve collective challenges concerning plant health issues. This would provide more access to specialized knowledge and expertise to complement existing resources in support of regulatory and policy decisions and conclusions.

**Partnering with Provincial and Territorial Governments**

The Agency will continue work on developing the Federal-Provincial-Territorial Strategic Emergency Management Framework (SEMF), a common approach on managing emergencies in the agricultural sector which impacts both plant health and animal health programs.

SEMF development will enable Federal-Provincial-Territorial partners to develop a National Plant and Animal Health Strategy, which is integral to the SEMF. The Strategy aims to bring federal and provincial governments closer in managing animal health and plant health risks and maintaining an innovative, safer, and stronger Canada.

## Sub-Program 1.3.1: Plant Protection

**Description**

The Plant Protection sub-program aims to mitigate the risks associated with the introduction and spread of plant pests of quarantine significance to Canada. This sub-program achieves its objectives by delivering initiatives that track, detect and control, or eradicate regulated plant pests and diseases as set out in the relevant governing acts and regulations. The program verifies that plants and plant products, and their associated risk pathways, meet phytosanitary requirements. Through verification of compliance, this sub-program supports environmental sustainability and public health and instils confidence in Canada's plants and plant products. This program uses funding from the following transfer payment: Statutory Compensation Payments.

Budgetary Financial Resources (dollars)

| 2016–17 Planned Spending | 2017–18 Planned Spending | 2018–19 Planned Spending |
|---|---|---|
| 75,805,600 | 63,582,843 | 63,582,843 |

Human Resources (FTEs)

| 2016–17 | 2017–18 | 2018–19 |
|---|---|---|
| 607 | 604 | 604 |

The Planned Spending for the Plant Protection Program decreases by $12.2 million and 3 FTEs from 2016–17 to 2018–19. This decrease is primarily related to the sunsetting of funding for the Federal Infrastructure Initiative.

Table 2-3b: Performance Measurement

| Expected Result | Performance Indicators | Targets | Date to be Achieved |
|---|---|---|---|
| Pre-border plant pest risks are mitigated | Percentage of inspected shipments from off-shore system approaches or pre-clearance programs in compliance with federal regulations | 85% | 31 March 2017 |
| At-border plant pest risks are mitigated | Percentage of pre-arrival documentation that is in compliance with plant pest-related import requirements | 90% | 31 March 2017 |
| Post-border plant pest risks are mitigated | Percentage of new pest detections that have a science based management plan initiated within one year | 90% | 31 March 2017 |

## Planning Highlights

*Enhancing Safety in Imported and Domestic Products*

The Canadian position on import requirements, which aims to reduce risks related to the introduction of regulated pests through volume and diversity of grain imports, will be advanced at the World Trade Organization. In 2016–17, Canada will conduct consultations at the World Trade Organization with a view to implement a new policy on import requirements the following fiscal year.

*Partnering with the USA to Enhance Plant Resource Safety*

Canada will continue to work with the U.S. on a North American perimeter approach to plant protection, including identifying projects to implement under the Canada-U.S. Perimeter Approach Framework to minimize unintentional introduction of pests and invasive alien species through plant and plant product movements.

The CFIA will continue to collaborate with the U.S. on the Asian Gypsy Moth (AGM) program to further the AGM certification program under the Beyond the Border Initiative. With the success of this program, Canada and the U.S. will expand joint assessments and audits for plant, animal and food safety systems to third countries, such as Mexico, New Zealand, and Russia. The Agency will also explore the potential for expanding the AGM program to other commodities through the Integrated Cargo Security Strategy.

In 2016–17, to mitigate the risk of pest introductions from shipments transiting Canada, the Agency will finalize the national In-Transit Policy and Program. This will provide a consistent approach to addressing non-compliance while facilitating trade between the United States and Canada.

### Sub-Program 1.3.2: Seed

**Description**

The Seed sub-program aims to ensure that seeds sold in Canada meet established standards, that seeds are properly represented in the marketplace and that most agricultural crop kinds are registered before entering the marketplace. The program achieves its objectives by verifying that seeds meet quality, biosafety, labelling and registration standards as set out in the relevant governing acts and regulations. Regulating the environmental release of plants with novel traits contributes to environmental sustainability and the health and safety of Canadians. Furthermore, quality assured and accurately labelled seeds contribute to a prosperous agricultural production system and to domestic and international confidence in Canada's seeds.

Budgetary Financial Resources (dollars)

| 2016–17 Planned Spending | 2017–18 Planned Spending | 2018–19 Planned Spending |
|---|---|---|
| 12,912,971 | 9,968,461 | 9,968,461 |

Human Resources (FTEs)

| 2016–17 | 2017–18 | 2018–19 |
|---|---|---|
| 104 | 104 | 104 |

The Planned Spending for the Seed sub-program decreases by $2.9 million from 2016–17 to 2018–19. This decrease is primarily related to the sunsetting of funding for the Federal Infrastructure Initiative.

Table 2-3c: Performance Measurement

| Expected Result | Performance Indicators | Targets | Date to be Achieved |
|---|---|---|---|
| Seed complies with federal regulations | Percentage of tested domestic pedigreed seed lots in compliance with federal regulations | 95% | 31 March 2017 |
| | Percentage of authorized confined releases of Plants with Novel Traits (PNTs) into the Canadian environment that are in compliance with the authorized conditions | 90% | 31 March 2017 |

**Planning Highlights**

*Regulatory Modernization to Enhance Safety and Efficiency*

The Agency will continue to review and modernize seed regulations to foster innovation and allow it to use a more risk-based approach towards seed inspection.

## Sub-Program 1.3.3: Fertilizer

### Description

The Fertilizer sub-program aims to ensure that regulated fertilizer, fertilizer/pesticides and supplement products sold in Canada are properly labelled, effective and safe for humans, plants, animals, and the environment. The program achieves its objectives by verifying that all fertilizers and supplements meet the standards for safety and efficacy as set out in the relevant governing acts and regulations. Through verification of compliance, the program contributes to public health and environmental sustainability and supports domestic and international confidence in fertilizers manufactured in Canada.

Budgetary Financial Resources (dollars)

| 2016–17 Planned Spending | 2017–18 Planned Spending | 2018–19 Planned Spending |
|---|---|---|
| 3,533,897 | 3,531,082 | 3,531,082 |

Human Resources (FTEs)

| 2016–17 | 2017–18 | 2018–19 |
|---|---|---|
| 36 | 36 | 36 |

The Planned Spending for the Fertilizer remains stable from 2016–17 to 2018–19.

Table 2-3d: Performance Measurement

| Expected Result | Performance Indicators | Targets | Date to be Achieved |
|---|---|---|---|
| Fertilizer and supplement products meet federal regulations | Percentage of inspected fertilizer and supplement products in compliance with federal regulations (Fertilizers Regulations) | 90% | 31 March 2017 |
| | Percentage of submissions reviewed within the prescribed service delivery standards | 90% | 31 March 2017 |

### Planning Highlights

*Regulatory Modernization to Enhance Safety and Efficiency*

The CFIA will review the fertilizer regulations as part of the Agency's review of its regulatory modernization priorities in light of Government priorities and objectives.

## Sub-Program 1.3.4: Intellectual Property Rights

### Description

The Intellectual Property Rights sub-program, by which plant breeders can obtain intellectual property rights for their new plant varieties, aims to create an environment in Canada which supports innovation in plant breeding, as set out in the relevant governing act and regulations. This sub-program achieves its objectives by assessing applications from plant breeders to determine that new plant varieties meet the criteria for protection, and when all requirements have been met, granting rights to the variety breeder/owner for a period of up to 18 years. The owner of a new variety who receives a grant of rights has exclusive rights over use of the variety, and will be able to protect his/her new variety from exploitation by others. By enforcing the relevant governing act and regulations, this sub-program stimulates plant breeding in Canada, facilitates better access to foreign varieties for Canadian producers and supports the protection of Canadian varieties in other countries.

Budgetary Financial Resources (dollars)

| 2016–17 Planned Spending | 2017–18 Planned Spending | 2018–19 Planned Spending |
|---|---|---|
| 1,642,229 | 1,640,823 | 1,640,823 |

Human Resources (FTEs)

| 2016–17 | 2017–18 | 2018–19 |
|---|---|---|
| 9 | 9 | 9 |

The Planned Spending for the Intellectual Property Rights Program remains stable from 2016–17 to 2018–19.

Table 2-3e: Performance Measurement

| Expected Result | Performance Indicators | Targets | Date to be Achieved |
|---|---|---|---|
| Plant breeders develop new varieties for the Canadian market | Applications for Plant Breeders' Rights protection are advanced according to mandated timeframes through publication in the Plant Varieties Journal (as measured by the date of publication) | 100% | 31 March 2017 |

### Planning Highlights

The Agency will continue to improve the efficiency and effectiveness of the Plant Breeders' Rights program. The CFIA will continue to encourage investment in plant breeding in Canada and foster more accessibility to foreign seed varieties for farmers which allows them to be more competitive in the global marketplace.

The Agency will consult with stakeholders on a future policy for the "farmer's privilege" element within the *Plant Breeders' Rights Act* (PBRA), and the development of regulations.

## Program 1.4: International Collaboration and Technical Agreements

### Description

The Canadian Food Inspection Agency's International Collaboration and Technical Agreements program contributes to a coherent, predictable, and science-based international regulatory framework that facilitates meeting regulatory requirements of importing countries' food, animals and plants, and their products, resulting in the facilitation of multi-billion dollar trade for the Canadian economy. The program achieves its objectives through actively participating in international fora for the development of international science-based rules, standards, guidelines and policies and the management of sanitary and phytosanitary committees established under international agreements. The CFIA's active promotion of the Canadian science-based regulatory system with foreign trading partners and negotiations to resolve scientific and technical issues contribute to market access.

Budgetary Financial Resources (dollars)

| 2016–17 Main Estimates | 2016–17 Planned Spending | 2017–18 Planned Spending | 2018–19 Planned Spending |
|---|---|---|---|
| 31,045,476 | 35,727,492 | 35,727,492 | 35,727,492 |

Human Resources (Full-Time Equivalents [FTEs])

| 2016–17 | 2017–18 | 2018–19 |
|---|---|---|
| 343 | 343 | 343 |

The Planned Spending for the International Collaboration and Technical Agreements Program remains fairly stable from 2016–17 to 2018–19.

Table 2-4a: Performance Measurement

| Expected Result | Performance Indicators | Targets | Date to be Achieved |
|---|---|---|---|
| Canadian interests are reflected in science-based international rules, standards, Free Trade Agreements, and technical arrangements through effective participation in Sanitary and Phytosanitary (SPS) negotiations and International Standards Setting Bodies (ISSB) such as Codex, OIE, and IPPC | Number of key sanitary and phytosanitary negotiations and international standards setting bodies meetings where the CFIA promoted Canada's interests | 36 | 31 March 2017 |
| International markets are accessible to Canadian food, animals, plants, and their products | Number of unjustified non- tariff barriers resolved | 45 | 31 March 2017 |
| International regulatory cooperation, relationship building and technical assistance activities that are in line with the CFIA's mandate | Number of senior level CFIA- led committees with foreign regulatory counterparts | 4 | 31 March 2017 |
| | Number of CFIA-led technical assistance activities provided to foreign national governments | 8 | 31 March 2017 |

## Planning Highlights

As Canada's largest science-based regulatory agency, the CFIA is an active participant in the development of international rules and standards for food safety, animal and plant resources health. The CFIA will continue to lead Canada's participation in the World Trade Organization Sanitary and Phytosanitary (SPS) Committee, the World Organization for Animal Health (OIE), the International Plant Protection Convention (IPPC), the North American Plant Protection Organization (NAPPO) and will continue to partner with Health Canada at Codex Alimentarius.

Through these engagements, Canada influences the development of rules and standards that are consistent with Canada's needs and objectives, and encourages harmonization on matters related to food safety, plant resources, animal health and zoonotics, and consumer protection. Engagement approaches include formal bilateral mechanisms established under international agreements and arrangements, ad hoc mechanisms, and technical cooperation activities. In addition, Canada promotes its regulatory approaches, encourages the adoption of risk and science-based regulations and associated best practices on a global level.

For example, the CFIA will collaborate with other government departments to:

- Expand markets for shellfish (Mexico and Chile) and meat (Brazil and Argentina)
- Renew trade arrangements for shellfish from Korea

The CFIA will continue to engage and cooperate with international regulatory counterparts in like-minded and emerging economies (e.g., US, European Union (EU), China, India) in order to strengthen and expand partnerships to:

- Help manage risks before they arrive at the Canadian border, and
- Share/learn best regulatory practices and strengthen capacity in the international regulatory framework to achieve food safety, animal health and plant health objectives.

The CFIA will continue engagement with the U.S. under the Regulatory Cooperation Council (RCC) and the Beyond the Border (BtB) initiative to contribute to a greater alignment of regulatory approaches while maintaining high standards for food safety, animal health and plant health. In 2016–17, the CFIA will focus on completing existing initiatives, examining permanent alignment mechanisms through cooperative arrangements with the United States.

Key initiatives include:

- Continuing work on cooperation and coordination on meat inspection and certification to ensure the safety of meat imports from the United States while reducing the administrative burden for business
- Development of a two-year implementation and outreach plan on a wood packaging project under the RCC which better ensures predictability to the implementation between the two countries.
- Cooperation on systems recognition for shellfish to protect Canadians from the health risks associated with the consumption of contaminated bivalve molluscan shellfish (for example, mussels, oysters and clams) and providing technical assistance to resolve trade disruptions where possible.

As part of the Safe Food for Canadians Action Plan, the CFIA is developing a policy to guide the determination and application of foreign system recognition and equivalency agreements.

The CFIA will also continue to actively promote the Canadian science-based regulatory system with counterparts in key trading countries and enter into negotiations, to resolve scientific and technical issues and to support greater market access for the Canadian agriculture industry.

# Internal Services

## Description

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. Internal services include only those activities and resources that apply across an organization, and not those provided to a specific program. The groups of activities are Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; and Acquisition Services.

### Budgetary Financial Resources (dollars)

| 2016–17 Main Estimates | 2016–17 Planned Spending | 2017–18 Planned Spending | 2018–19 Planned Spending |
|---|---|---|---|
| 113,578,857 | 113,999,756 | 112,417,466 | 112,417,466 |

### Human Resources (FTEs)

| 2016–17 | 2017–18 | 2018–19 |
|---|---|---|
| 749 | 749 | 749 |

The Planned Spending for Internal Services decreases by $1.6 million from 2016–17 to 2018–19 mainly due to a small year-over-year decrease in Food Safety Oversight Initiative funding, while FTEs remain stable.

## Planning Highlights

**Enhancing Privacy Protection**

The CFIA will continue to strengthen the Agency's privacy protection practices and mitigate risks. In 2014–15, the CFIA developed a three-year Agency plan aimed at increasing internal awareness about privacy protection and developing a suite of policy tools to assist managers and staff in their day-to-day activities. In 2016–17, the CFIA will implement various components identified in the second year of the three-year plan to ensure continued protection of privacy for both employees and our stakeholders. These components include the privacy oversight function and Privacy Impact Assessment (PIA) policy tools.

### Web Renewal

The Web Renewal Initiative is a Government-wide priority that will see all departmental and agency web sites consolidated into fewer than six Government of Canada web sites. The flagship Canada.ca website was launched in December 2013, and the deadline for content migration of all website information is December 2016.

Throughout 2016-2017, in order to make it easier for Canadians to find and access information while its website is being migrated to Canada.ca, the CFIA will continue to create, update, and maintain its web content, including web information for consumers and regulated parties.

### Digital Communications

Canadians are increasingly receiving and sharing information in digital formats using online and mobile technologies. For this reason, moving to a "digital by default" approach to communicating with Canadians is a Government of Canada and a CFIA priority.

During 2016-2017, the CFIA will continue to execute its digital communications implementation plan to make the digital communications vision a reality. This includes putting in place the requirements to deliver on visually appealing social media messages, compelling content, detailed infographics, multimedia projects, and social media pilots. By adopting web and social media engagement strategies, CFIA will be able to reach new audiences and interact with them in almost real time.

### Enhancing Project Management

To foster enhanced planning and project management in 2016–17, the CFIA will continue to enhance and mature its investment planning management control and project management frameworks, and it will continue to adhere to Treasury Board Secretariat (TBS) policies and guidelines, and will focus on:

- Develop and implement an Investment Planning Performance Measurement Framework;
- Guide annual and long-term planning of investments to ensure sound stewardship and value for money – selecting the right investments aligned with organizational priorities as well as balancing the investment portfolio to provide support to all activities. The introduction of the Business Model, the Agency architectures and e-Agency will provide strategic and operational guidance for investment decision-making
- Implement a Project Management Development Program to ensure the necessary expertise and capacity are in place to support the implementation of the Enterprise Project Management Framework (ePMF) and provide the required project management competencies. The implementation of this program will enhance the CFIA's advancement in project management maturity.

### Contributing to Environmental Sustainability through the Federal Sustainable Development Strategy (FSDS)

The CFIA is a voluntary participant in the 2013-2016 Federal Sustainable Development Strategy. Details on the Agency's activities in this area can be found in the Departmental Sustainable Development Strategy Supplementary Information Table in the RPP.

The CFIA contributes to the FSDS's Theme IV (Shrinking the Environmental Footprint – Beginning with Government) targets through the internal services program. The Agency plans to:

- Reduce the departmental greenhouse gas emissions from its fleet by 13% below 2005 levels by 2020; and
- Take action to embed environmental considerations into public procurement, in accordance with the Federal Policy on Green Procurement.

### Modernizing and Consolidating Information Technology (IT) Applications to Enhance Service and Efficiency

As part of the Government of Canada (GoC) collective, the Agency is obligated to support many initiatives focusing on the standardization and centralization of IT applications, including Email Transformation Initiative (ETI), and Shared Services Canada (SSC) Data Center Migration. In line with GoC priorities, the CFIA will continue to align, modernize and streamline its applications base to increase efficiency, enhance security, reduce duplication, costs, and allow the CFIA to move to a single inspection application for all commodities.

### Human Resources

The Agency will develop relations with post-secondary institutions and establish an online presence in the recruitment spheres.

### Business Continuity

The CFIA will continue to align its business continuity plans with its business transformation processes. In addition, the CFIA will regularly update plans to reflect changes and find efficiencies. This will allow the Agency to maintain essential business functions during emergencies.

# Section III: Supplementary Information

## Future-Oriented Condensed Statement of Operations

The Future-Oriented Condensed Statement of Operations provides a general overview of the Canadian Food Inspection Agency's operations. The forecast of financial information on expenses and revenues is prepared on an accrual accounting basis to strengthen accountability and to improve transparency and financial management.

Because the Future-Oriented Condensed Statement of Operations is prepared on an accrual accounting basis, and the forecast and planned spending amounts presented in other sections of the Report on Plans and Priorities are prepared on an expenditure basis, amounts differ.

A more detailed Future-Oriented Statement of Operations and associated notes, including a reconciliation of the net cost of operations to the requested authorities, can be found on the Canadian Food Inspection Agency's website.[xxi]

Future-Oriented Condensed Statement of Operations
For the Year Ended March 31
(in thousands of dollars)

| Financial information | 2015–16 Forecast Results | 2016–17 Planned Results | Difference (2016–17 Planned Results minus 2015–16 Forecast Results) |
|---|---|---|---|
| Total expenses | 828,937 | 821,591 | (7,346) |
| Total revenues | 52,629 | 52,610 | (19) |
| Net cost of operations before government funding and transfers | 776,308 | 768,981 | (7,327) |

The forecast results for fiscal year 2015-16 and planned results for fiscal year 2016–17 are fairly constant. The new funding received through capital vote for the Federal Infrastructure Initiative (FII) and the Electronic Services Delivery Platform (ESDP) will increase the Agency's Capital Assets in the future and impact expenses when amortized. Note that the majority of the Agency's revenues are considered re-spendable via statutory authority. The Main Estimates figure for statutory revenues was therefore used as a base to estimate revenues earned for both 2015–16 and 2016–17.

## Supplementary Information Tables

The supplementary information tables listed in the *2015–16 Report on Plans and Priorities* can be found on the Canadian Food Inspection Agency's website.[xxii]

- Departmental Sustainable Development Strategy;
- Disclosure of Transfer Payments Programs Under $5 Million;
- Horizontal Initiatives;
  - Bovine Spongiform Encephalopathy (BSE) Renewal
  - Canadian Food Safety Information Network
  - Food Safety Oversight
  - Renewal of Government Response and Action Plan to the 2008 Listeriosis Outbreak
- Upcoming Internal Audits and Evaluations over the next three fiscal years; and
- User Fees.

## Tax Expenditures and Evaluations

The tax system can be used to achieve public policy objectives through the application of special measures such as low tax rates, exemptions, deductions, deferrals and credits. The Department of Finance Canada publishes cost estimates and projections for these measures annually in the *Tax Expenditures and Evaluations*[xxiii] publication. The tax measures presented in the *Tax Expenditures and Evaluations* publication are the responsibility of the Minister of Finance.

# Section IV: Organizational Contact Information

**Canadian Food Inspection Agency (CFIA)**

1400 Merivale Road,
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Canada

Telephone: 800-442-2342 / 613-773-2342

**Internet:** http://inspection.gc.ca/about-the-cfia/contact-us/eng/1299860523723/1299860643049

# Appendix: Definitions

**Appropriation:** Any authority of Parliament to pay money out of the Consolidated Revenue Fund.

**budgetary expenditures:** Operating and capital expenditures; transfer payments to other levels of government, organizations or individuals; and payments to Crown corporations.

**Departmental Performance Report:** Reports on an appropriated organization's actual accomplishments against the plans, priorities and expected results set out in the corresponding Reports on Plans and Priorities. These reports are tabled in Parliament in the fall.

**fulltime equivalent:** A measure of the extent to which an employee represents a full personyear charge against a departmental budget. Fulltime equivalents are calculated as a ratio of assigned hours of work to scheduled hours of work. Scheduled hours of work are set out in collective agreements.

**Government of Canada outcomes:** A set of 16 highlevel objectives defined for the government as a whole, grouped in four spending areas: economic affairs, social affairs, international affairs and government affairs.

**Management, Resources and Results Structure:** A comprehensive framework that consists of an organization's inventory of programs, resources, results, performance indicators and governance information. Programs and results are depicted in their hierarchical relationship to each other and to the Strategic Outcome(s) to which they contribute. The Management, Resources and Results Structure is developed from the Program Alignment Architecture.

**nonbudgetary expenditures:** Net outlays and receipts related to loans, investments and advances, which change the composition of the financial assets of the Government of Canada.

**performance:** What an organization did with its resources to achieve its results, how well those results compare to what the organization intended to achieve, and how well lessons learned have been identified.

**performance indicator:** A qualitative or quantitative means of measuring an output or outcome, with the intention of gauging the performance of an organization, program, policy or initiative respecting expected results.

**performance reporting:** The process of communicating evidencebased performance information. Performance reporting supports decision making, accountability and transparency.

**planned spending:** For Reports on Plans and Priorities (RPPs) and Departmental Performance Reports (DPRs), planned spending refers to those amounts that receive Treasury Board approval by February 1. Therefore, planned spending may include amounts incremental to planned expenditures presented in the Main Estimates.

A department is expected to be aware of the authorities that it has sought and received. The determination of planned spending is a departmental responsibility, and departments must be able to defend the expenditure and accrual numbers presented in their RPPs and DPRs.

**plans:** The articulation of strategic choices, which provides information on how an organization intends to achieve its priorities and associated results. Generally a plan will explain the logic behind the strategies chosen and tend to focus on actions that lead up to the expected result.

**priorities:** Plans or projects that an organization has chosen to focus and report on during the planning period. Priorities represent the things that are most important or what must be done first to support the achievement of the desired Strategic Outcome(s).

**program:** A group of related resource inputs and activities that are managed to meet specific needs and to achieve intended results and that are treated as a budgetary unit.

**Program Alignment Architecture:** A structured inventory of an organization's programs depicting the hierarchical relationship between programs and the Strategic Outcome(s) to which they contribute.

**Report on Plans and Priorities:** Provides information on the plans and expected performance of appropriated organizations over a threeyear period. These reports are tabled in Parliament each spring.

**results:** An external consequence attributed, in part, to an organization, policy, program or initiative. Results are not within the control of a single organization, policy, program or initiative; instead they are within the area of the organization's influence.

**statutory expenditures:** Expenditures that Parliament has approved through legislation other than appropriation acts. The legislation sets out the purpose of the expenditures and the terms and conditions under which they may be made.

**Strategic Outcome:** A longterm and enduring benefit to Canadians that is linked to the organization's mandate, vision and core functions.

**sunset program:** A timelimited program that does not have an ongoing funding and policy authority. When the program is set to expire, a decision must be made whether to continue the program. In the case of a renewal, the decision specifies the scope, funding level and duration.

**target:** A measurable performance or success level that an organization, program or initiative plans to achieve within a specified time period. Targets can be either quantitative or qualitative.

**voted expenditures:** Expenditures that Parliament approves annually through an Appropriation Act. The Vote wording becomes the governing conditions under which these expenditures may be made.

**wholeofgovernment framework:** Maps the financial contributions of federal organizations receiving appropriations by aligning their Programs to a set of 16 governmentwide, highlevel outcome areas, grouped under four spending areas.

# Endnotes

i Minister of Health's Mandate letter: http://pm.gc.ca/eng/minister-health-mandate-letter

ii *Canadian Food Inspection Agency Act*: http://laws.justice.gc.ca/eng/acts/C-16.5/

iii *Agriculture and Agri-Food Administrative Monetary Penalties Act:* http://laws-lois.justice.gc.ca/eng/acts/A-8.8/

iv *Agricultural Growth Act:* http://www.parl.gc.ca/HousePublications/Publication.aspx?Language=E&Mode=1&DocId=7862202

v *Food and Drug Act*: http://laws.justice.gc.ca/eng/acts/F-27/

vi *Safe Food for Canadians Act:* http://laws.justice.gc.ca/eng/acts/S-1.1/

vii *Canada Agricultural Products Act:* http://laws.justice.gc.ca/eng/acts/C-0.4/

viii *Consumer Packaging and Labelling Act*: http://laws.justice.gc.ca/eng/acts/C-38/

ix *Fish Inspection Act*: http://laws.justice.gc.ca/eng/acts/F-12/

x *Meat Inspection Act:* http://laws.justice.gc.ca/eng/acts/M-3.2/

xi *Fertilizers Act:* http://laws.justice.gc.ca/eng/acts/F-10/

xii *Plant Breeders' Rights Act:* http://laws.justice.gc.ca/eng/acts/P-14.6/

xiii *Plant Protection Act*: http://laws.justice.gc.ca/eng/acts/P-14.8/

xiv *Seed Act*: http://laws.justice.gc.ca/eng/acts/S-8/

xv *Health of Animals Act:* http://laws.justice.gc.ca/eng/acts/H-3.3/

xvi *Feeds Act*: http://laws-lois.justice.gc.ca/eng/acts/F-9/

xvii Whole-of-government framework: http://www.tbs-sct.gc.ca/ppg-cpr/frame-cadre-eng.aspx

xviii *2016–17 Main Estimates*: http://publiservice.tbs-sct.gc.ca/ems-sgd/esp-pbc/me-bpd-eng.asp

xix The Agriculture Growth Act: http://www.inspection.gc.ca/about-the-cfia/newsroom/news-releases/2013-12-09/backgrounder/eng/1386459916162/1386460014131

xx Methodologies: http://www.inspection.gc.ca/about-the-cfia/accountability/reports-to-parliament/2015-16-rpp/eng/1453472983491/1453472984734#s6

xxi Financial Reporting: http://www.inspection.gc.ca/about-the-cfia/accountability/reports-to-parliament/financial-reporting/eng/1336506187437/1336506285481

xxii Section 3 Supplementary Information: http://www.inspection.gc.ca/about-the-cfia/accountability/reports-to-parliament/2015-16-rpp/eng/1453472983491/1453472984734#s3

xxiii *Tax Expenditures and Evaluations* publication: http://www.fin.gc.ca/purl/taxexp-eng.asp